

# **UNIVERSITY TUITION AND FEE PROPOSALS**

May 18, 2022

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## KANSAS BOARD OF REGENTS

### FY 2023 State University Tuition and Fee Proposal May 2022

The attached documents were prepared by each of the state universities using a uniform format and are organized as outlined below. The narrative of each proposal includes the following sections:

**Executive Summary.** Key facts about the tuition and fee proposal. If the proposal is modified after its initial presentation to the Board, a summary of the changes is added.

**Section A.** Displays the universities' proposed FY 2023 tuition rates applicable to all students within the designated categories (resident undergraduate, resident graduate, non-resident undergraduate and non-resident graduate). Tuition rates are shown on a per credit hour basis or flat-rate basis, depending on the university's tuition structure. Emporia State University and Pittsburg State University both charge on a flat-rate basis, while the KU Medical Center's Medical School charges for a full year. Reference Appendix A.

**Section B.** Displays any proposed fees charged to specific students for specific academic programs.

**Section C.** Presents any proposed changes to the university's tuition structure.

**Section D.** Describes any other tuition or fee proposals that require the Board's approval, including tuition and fee waivers pursuant to K.S.A. 76-719c. That statute allows the Board of Regents to authorize any state university to award grants to students in the form of fellowships, scholarships and waivers of fees and tuition. With the Board's approval, a state university imposes standards, conditions and requirements designed to foster the growth, distinction and stability of the institution and the quality of its educational programs and pursuits.

**Section E.** Discusses student and other campus community involvement in the development and/or review of proposals, including detailed information such as number of meetings, how many students were involved, discussion of steps taken to ensure understanding among students and what the tuition and fee dollars will finance.

**Section F.** Discusses the projected increase from tuition revenues, describing both the projected increase attributable to rate changes and the projected increase/decrease attributable to enrollment projections. The university also estimates how the proposed increase would affect the carry forward balances in the General Fees Fund (Appendix F-2). A general discussion of enrollment management strategies is expected in this section, and the university's history in projecting tuition revenues compared to actual tuition revenues generated (Appendix F-3).

**Section G.** Describes the measures taken to keep proposals as modest as possible, including a specific description and details about the steps taken to propose a level of tuition that is as small as possible. Also, a discussion should include planned reallocations or savings listed on Appendix F-1 that will be used to finance the expenditures detailed in Appendix F-1.

**Section H.** Describes student proposed adjustments to required student fees (also known as campus privilege fees or specific fees proposed by students for specific restricted use expenditures).

The appendices include:

**Appendix A** is a uniform chart by category that compares the proposal's tuition and required fees and the dollar and percentage change to the current approved figures.

**Appendix F-1** is an analysis to assist with tuition setting that examines the level of State General Fund support, various targeted expenditures (1) expenditures of existing operations, i.e. required, non-discretionary expenditure increases, (2) salary increases, and (3) enhancements related to the Board's strategic plan for the system and the university-specific strategic plan, and reallocations/savings used to finance proposed expenditures.

**Appendix F-2** is a table of the General Fees Fund (FY 2019-FY 2023).

**Appendix F-3** is a table of projected tuition revenue increases compared to the actual tuition revenue increases (FY 2019-FY 2023).

**Table 1 Tuition - As Proposed**

<b>UNDERGRADUATE STUDENTS FY 2023 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Edwards</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Polytechnic</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Undergraduate</b>									
FY 2022 Approved Tuition	\$5,046.00	\$5,564.25	\$5,132.10	\$4,744.50	\$4,390.50	\$3,421.35	\$2,639.00	\$2,918.00	\$2,073.75
FY 2023 Proposed Tuition	\$5,100.00	\$5,618.25	\$5,188.50	\$4,806.00	\$4,447.50	\$3,459.00	\$2,665.50	\$2,956.00	\$2,137.50
Proposed \$ Change	\$54.00	\$54.00	\$56.40	\$61.50	\$57.00	\$37.65	\$26.50	\$38.00	\$63.75
Proposed % Change	1.07%	0.97%	1.10%	1.30%	1.30%	1.10%	1.00%	1.30%	3.07%
<b>Non-resident Undergraduate</b>									
FY 2022 Approved Tuition	\$13,479.75	\$13,998.00	\$13,367.10	\$12,780.00	\$11,832.00	\$8,104.05	\$6,597.00	\$8,590.00	\$7,297.05
FY 2023 Proposed Tuition	\$13,627.50	\$14,145.75	\$13,514.10	\$12,946.50	\$11,986.50	\$8,193.15	\$6,663.50	\$8,628.00	\$7,521.45
Proposed \$ Change	\$147.75	\$147.75	\$147.00	\$166.50	\$154.50	\$89.10	\$66.50	\$38.00	\$224.40
Proposed % Change	1.10%	1.06%	1.10%	1.30%	1.31%	1.10%	1.01%	0.44%	3.08%

<b>GRADUATE STUDENTS FY 2023 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Med Students</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Graduate</b>									
FY 2022 Approved Tuition	\$4,994.40	\$37,890.82	\$5,053.80	\$5,146.80	\$11,256.00	\$3,695.76	\$3,273.60	\$3,410.00	\$2,479.56
FY 2023 Proposed Tuition	\$5,049.00	\$38,307.63	\$5,109.36	\$5,214.00	\$11,256.00	\$3,736.44	\$3,306.35	\$3,454.00	\$2,555.76
Proposed \$ Change	\$54.60	\$416.81	\$55.56	\$67.20	\$0.00	\$40.68	\$32.75	\$44.00	\$76.20
Proposed % Change	1.09%	1.10%	1.10%	1.31%	0.00%	1.10%	1.00%	1.29%	3.07%
<b>Non-resident Graduate</b>									
FY 2022 Approved Tuition	\$11,975.40	\$67,086.06	\$11,875.20	\$11,509.20	\$25,524.00	\$9,076.56	\$8,184.00	\$8,826.00	\$7,062.00
FY 2023 Proposed Tuition	\$12,108.00	\$67,824.01	\$12,005.88	\$11,659.20	\$25,524.00	\$9,176.40	\$8,265.85	\$8,870.00	\$7,279.20
Proposed \$ Increase	\$132.60	\$737.95	\$130.68	\$150.00	\$0.00	\$99.84	\$81.85	\$44.00	\$217.20
Proposed % Change	1.11%	1.10%	1.10%	1.30%	0.00%	1.10%	1.00%	0.50%	3.08%

**Notes**

1. Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis.  
ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate.
2. Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (annual rate) and veterinary medical students (20 credit hours).
3. KUMC Medical Students pay for an entire year, not semester.
4. See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
5. See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

**Table 2 Tuition + Required Fees - As Proposed**

<b>UNDERGRADUATE STUDENTS FY 2023 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Edwards</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Polytechnic</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Undergraduate</b>									
FY 2022 Approved Tuition/Fees	\$5,582.95	\$6,548.25	\$5,553.87	\$5,209.98	\$4,720.50	\$4,400.01	\$3,500.39	\$3,872.00	\$2,721.90
FY 2023 Proposed Tuition/Fees	\$5,637.60	\$6,602.25	\$5,610.27	\$5,285.44	\$4,777.50	\$4,468.16	\$3,526.89	\$3,925.00	\$2,785.65
Proposed \$ Change	\$54.65	\$54.00	\$56.40	\$75.46	\$57.00	\$68.15	\$26.50	\$53.00	\$63.75
Proposed % Change	0.98%	0.82%	1.02%	1.45%	1.21%	1.55%	0.76%	1.37%	2.34%
<b>Non-resident Undergraduate</b>									
FY 2022 Approved Tuition/Fees	\$14,016.70	\$14,982.00	\$13,788.87	\$13,245.48	\$12,162.00	\$9,082.71	\$7,458.89	\$9,544.00	\$7,945.20
FY 2023 Proposed Tuition/Fees	\$14,165.10	\$15,129.75	\$13,935.87	\$13,425.94	\$12,316.50	\$9,202.31	\$7,524.89	\$9,597.00	\$8,169.60
Proposed \$ Change	\$148.40	\$147.75	\$147.00	\$180.46	\$154.50	\$119.60	\$66.00	\$53.00	\$224.40
Proposed % Change	1.06%	0.99%	1.07%	1.36%	1.27%	1.32%	0.88%	0.56%	2.82%

<b>GRADUATE STUDENTS FY 2023 FULL TIME, PER SEMESTER</b>									
	<b>KU Lawrence</b>	<b>KU Med Students</b>	<b>KU Med Center</b>	<b>KSU</b>	<b>KSU Vet Med</b>	<b>WSU</b>	<b>ESU</b>	<b>PSU</b>	<b>FHSU</b>
<b>Resident Graduate</b>									
FY 2022 Approved Tuition/Fees	\$5,522.35	\$38,734.36	\$5,475.57	\$5,612.28	\$11,721.48	\$4,612.17	\$4,398.24	\$4,364.00	\$2,998.08
FY 2023 Proposed Tuition/Fees	\$5,577.60	\$39,151.17	\$5,531.13	\$5,693.44	\$11,735.44	\$4,680.35	\$4,430.99	\$4,423.00	\$3,074.28
Proposed \$ Change	\$55.25	\$416.81	\$55.56	\$81.16	\$13.96	\$68.18	\$32.75	\$59.00	\$76.20
Proposed % Change	1.00%	1.08%	1.01%	1.45%	0.12%	1.48%	0.74%	1.35%	2.54%
<b>Non-resident Graduate</b>									
FY 2022 Approved Tuition/Fees	\$12,503.35	\$67,929.60	\$12,296.97	\$11,974.68	\$25,989.48	\$9,992.97	\$9,308.64	\$9,780.00	\$7,580.52
FY 2023 Proposed Tuition/Fees	\$12,636.60	\$68,667.55	\$12,427.65	\$12,138.64	\$26,003.44	\$10,120.31	\$9,390.49	\$9,839.00	\$7,797.72
Proposed \$ Change	\$133.25	\$737.95	\$130.68	\$163.96	\$13.96	\$127.34	\$81.85	\$59.00	\$217.20
Proposed % Change	1.07%	1.09%	1.06%	1.37%	0.05%	1.27%	0.88%	0.60%	2.87%

**Notes**

- Tuition rates for full time undergraduate students are based upon 15 credit hours at KU, KSU, WSU and FHSU which charge tuition on a per credit hour basis.  
KUMC Medical Students pay an annual rate. ESU charges a flat semester rate for undergraduates and has credit hour pricing for graduate enrollments. PSU charges a flat semester rate.
- Tuition rates for full time graduate students are based upon 12 credit hours, except medical students (annual rate) and veterinary medical students (20 credit hours).
- See individual university proposals for rates for KU Pharm.D, other KUMC students; FHSU virtual college and international programs; and FHSU, PSU, ESU contiguous states known as NEARR or Area Fee; specific rates are detailed in Appendix A.
- See individual university proposals for other fee-related credit hour proposals for specific academic courses/programs/schools.

**Table 3 Tuition Revenue - As Proposed**

**University Tuition Revenues  
(Dollars in Thousands)**

	KU	% Change	KSU	% Change	WSU	% Change	ESU	% Change	PSU	% Change	FHSU	% Change
<b>FY 2013</b>	\$ 250,740	2.0%	\$ 179,335	7.6%	\$ 72,370	5.8%	\$ 23,421	3.4%	\$ 32,044	3.4%	\$ 33,162	5.7%
<b>FY 2014</b>	\$ 265,860	6.0%	\$ 195,199	8.8%	\$ 78,386	8.3%	\$ 25,026	6.9%	\$ 34,789	8.6%	\$ 35,417	6.8%
<b>FY 2015</b>	\$ 283,032	6.5%	\$ 205,181	5.1%	\$ 81,350	3.8%	\$ 26,670	6.6%	\$ 35,676	2.5%	\$ 36,984	4.4%
<b>FY 2016</b>	\$ 295,144	4.3%	\$ 209,391	2.1%	\$ 84,433	3.8%	\$ 27,929	4.7%	\$ 37,451	5.0%	\$ 39,150	5.9%
<b>FY 2017</b>	\$ 306,113	3.7%	\$ 220,661	5.4%	\$ 85,207	0.9%	\$ 28,193	0.9%	\$ 37,315	-0.4%	\$ 42,310	8.1%
<b>FY 2018</b>	\$ 309,328	1.0%	\$ 218,585	-0.9%	\$ 86,875	2.0%	\$ 28,076	-0.4%	\$ 36,726	-1.6%	\$ 44,239	4.6%
<b>FY 2019</b>	\$ 316,948	2.5%	\$ 213,544	-2.3%	\$ 87,245	0.4%	\$ 28,296	0.8%	\$ 35,458	-3.5%	\$ 46,161	4.3%
<b>FY 2020</b>	\$ 311,733	-1.6%	\$ 207,821	-2.7%	\$ 88,111	1.0%	\$ 27,952	-1.2%	\$ 34,038	-4.0%	\$ 45,988	-0.4%
<b>FY 2021</b>	\$ 290,999	-6.7%	\$ 186,086	-10.5%	\$ 89,476	1.5%	\$ 27,100	-3.0%	\$ 32,874	-3.4%	\$ 45,243	-1.6%
<b>FY 2022</b>	\$ 289,036	-0.7%	\$ 195,661	5.1%	\$ 87,899	-1.8%	\$ 24,483	-9.7%	\$ 30,800	-6.3%	\$ 41,380	-8.5%
<b>FY 2023</b>	\$ 295,766	2.3%	\$ 189,960	-2.9%	\$ 89,259	1.5%	\$ 24,605	0.5%	\$ 30,000	-2.6%	\$ 39,717	-4.0%
<b>Cumulative Change</b>	\$ 45,026	18.0%	\$ 10,625	5.9%	\$ 16,889	23.3%	\$ 1,184	5.1%	\$ (2,044)	-6.4%	\$ 6,555	19.8%

**Notes**

1. Dollar amounts noted represent the net tuition revenues received from all categories of students, per Appendix F-2.
2. Revenue collections vary according to changes in enrollment levels, the rate change, and changes to the type of students (resident/non-resident).
3. FY 2022 values reflect updated revenue estimates and FY 2023 are projected for the upcoming year, per Appendix F-2.
4. Amounts identified for KU do not include revenues at the KU Medical Center campus; amounts identified for KSU do not include revenues at the KSU Veterinary Medical Center

**Fiscal Year 2023 Tuition and Fee Proposal**  
**University of Kansas**  
**(Includes KU-Lawrence, KU-Edwards, and KU Medical Center)**

**Executive Summary:**

- Resident undergraduate students at the Lawrence campus and all students at the Medical Center campus have not seen a standard tuition increase in four years and all other cohorts in three years. KU is proposing an increase to standard tuition rates for all cohorts at all campuses at 1.1%, representing the revenue gap between the Governor’s recommended budget and the appropriations bill approved by the Legislature as of 4/30/2022. While the significant base increase and one-time funding proposed by the Governor and approved by the Legislature is much appreciated, high inflation and competitive pay to retain faculty and staff are challenging university resources. After years of flat state funding and no tuition rate increases, the increased state funding and new revenue generated by a 1.1% increase is necessary to assist in funding campus needs.
- The KU Lawrence campus is proposing ten course fees to stay flat and two to increase: School of Engineering increase of \$40.30 per credit hour and the School of Music increase of \$5.00 per credit hour. The new revenue generated will sustain and enhance student programs for these academic units and cover inflation costs since last increases while remaining competitive with peer institutions.
- The KU Medical Center is proposing a new \$100 Clinical Nutrition course fee per credit hour to provide unique experiential learning opportunities for students, access to specialized software, and to defray the publication costs for manuscripts that result from their evidence analysis class. The remaining seven course fees will see no increase.
- Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Assembly is proposing to reallocate funding between departments with a minimal net increase of \$0.65 to required student fees at the Lawrence campus to \$492.60 per semester for a full-time student. The KU Edwards campus and KU Medical Center campus is proposing no changes to the required student fee.
- Student members of the Lawrence Campus Budget and Tuition Advisory Committee (BaTAC) support a tuition increase acknowledging the current structural deficit with a prioritized interest in supporting student financial support systems, competitive pay for student employees and expansion of non-degree seeking educational opportunities. The student representatives on the KU Medical Center Tuition and Fees Advisory Committee (TFAC) participated in the tuition and fee setting process on the Medical Center campus.

**A. FY 2023 PROPOSED TUITION RATES**

**KU Lawrence and Edwards Campus**

<b>Standard Tuition Rates</b> (All students except for those in a Tuition Compact)	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	336.40	340.00	3.60
Non-Resident Undergraduate	898.65	908.50	9.85
Resident Graduate	416.20	420.75	4.55
Non-Resident Graduate	997.95	1,009.00	11.05
Resident Law	416.20	420.75	4.55
Non-Resident Law (at 150% Resident rates)	624.30	631.25	6.95

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

**Pharm D. Compact Tuition Rates**

New Pharm D. students, both resident and non-resident, starting in Fall 2022 will see an increase to the all-inclusive tuition rate. This reflects the 1.1% proposed increase to standard tuition, 0% increase to course fees, and a minimal required campus fee increase. Continuing Pharm D. students (entering students of Fall 2019, Fall 2020 & Fall 2021) will see no rate increase.

<b>Pharm. D. Compact Tuition FY 2022 - FY 2025<sup>1</sup></b>	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
Pharm. D. Resident Tuition (Fall/Spring)	11,710.00	11,780.00	70.00
Pharm. D. Nonresident Tuition (Fall/Spring)	21,625.00	21,805.00	180.00
Pharm. D. Resident Tuition (Summer)	2,985.00	3,010.00	25.00
Pharm. D. Nonresident Tuition (Summer)	5,390.00	5,440.00	50.00

<sup>1</sup>The fixed-rate, guaranteed tuition for the four-year Pharm D. program includes 100% of all tuition and fee related charges: tuition, course fees, campus fees, and infrastructure fees.

**Other Tuition and Fee Rates**

Tuition rates for online programs and other unique programs are set based on market analysis for each program.

<b>Lawrence Online Programs</b>	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
School of Education & Human Sciences - Micro-Credential Program	100.00	100.00	-
Master's in Special Education	595.00	595.00	-
Graduate Certificates in Autism Spectrum Disorders, in Leadership in Special & Inclusive Education, in Secondary Special Education & Transition, and Graduate Certificate and Endorsement in High Incidence Disabilities	595.00	595.00	-
Master's in Curriculum and Instruction	595.00	595.00	-

Master's in Educational Administration	595.00	595.00	-
Graduate Certificate in Post Master's Building Leadership	595.00	595.00	-
Doctor of Education in Educational Leadership and Policy Studies Online/Blended Course in Vancouver, Canada	595.00	595.00	-
Graduate Certificate and Endorsement, Teaching English to Speakers of Other Languages	595.00	595.00	-
Graduate Certificate in Reading Education & Endorsement in Reading Specialist	595.00	595.00	-
Graduate Programs in Educational Psychology	595.00	595.00	-
Master's Programs in Health, Sport Management, and Exercise Sciences	694.00	694.00	-
Online 30-Credit Bridge Program - CLAS	398.00	398.00	-
College of Liberal Arts Online Programs - Undergraduate Tuition	398.00	398.00	-
College of Liberal Arts Online Programs - Graduate Tuition	625.00	625.00	-
Plus 12 Program <sup>1</sup> – CLAS	3,595.00	3,595.00	-
MS in Pharmacology & Toxicology Program <sup>2</sup>	600.00	600.00	-
MS in Pharmaceutical Chemistry Program <sup>2</sup>	700.00	700.00	-
Master's in Business Administration	865.00	865.00	-
Online Master's Program in Digital Content Strategy	500.00	500.00	-
Online Language Modules within the Applied English Center	398.00	398.00	-
Workforce Development & Advanced Certification Badges	100.00	100.00	-

<sup>1</sup>Fixed rate, 12-hour program consisting of 4 courses.

<sup>2</sup>The amounts listed are charged in addition to resident, graduate tuition.

	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
<b>Edwards/Leavenworth/KUMC Programs</b>			
Bachelor in Health Science	485.00	485.00	-
Online BAS in Exercise Science & Pre-BAS in Exercise Science	485.00	485.00	-
Online Undergraduate Certificate in Strength and Conditioning	485.00	485.00	-
Bachelor of Science in Information Technology <sup>1</sup>	485.00	485.00	-
Online PSM in Applied Science with concentrations in Environmental Assessment and in Environmental Geology <sup>1</sup>	535.00	535.00	-
Graduate Certificates in Environmental Justice, in Environmental Assessment, and in Environmental Geology <sup>1</sup>	535.00	535.00	-
Online Master of Arts in Organizational Communication	535.00	535.00	-
Graduate Certificate in Foundations of Engineering Management	585.00	585.00	-
MS in Engineering Management	585.00	585.00	-
Master's of Engineering in Project Management <sup>1</sup>	585.00	585.00	-

MS in Project Management <sup>1</sup>	585.00	585.00	-
Foundations of Project Management Certificate <sup>1</sup>	585.00	585.00	-
Master of Science in Information Technology <sup>1</sup>	585.00	585.00	-
Graduate Certificates in Cybersecurity and in Software Engineering and Management <sup>1</sup>	585.00	585.00	-
Online Graduate Certificates in Structural Analysis, in Structural Design, in Structural Forensics, in Water Resource, and in Construction Management	660.00	660.00	-
Online Master's in Civil Engineering (M.S. & M.C.E.)	660.00	660.00	-
Online Master of Construction Management	660.00	660.00	-
Online MS degrees in Environmental and Water Resources Engineering, in Environmental Science, and in Architectural Engineering	660.00	660.00	-
MS in Homeland Security <sup>1</sup>	670.00	670.00	-
Graduate Certificate in Homeland Security Law and Policy <sup>1</sup>	670.00	670.00	-
MS in Supply Chain Management	700.00	700.00	-
Online MA in Applied Behavior Science	700.00	700.00	-
Online MS in Applied Statistics, Analytics, & Data Science	700.00	700.00	-
Online Graduate Certificates in Applied Data Science and in Applied Statistics	700.00	700.00	-
MS in Organizational Leadership	700.00	700.00	-
Online Graduate Certificate in Behavioral Analysis	700.00	700.00	-
Graduate Certificates in Essentials of Public Health and in Public Health Practice, Policy, and Management	700.00	700.00	-
Certificate in Epidemiology	700.00	700.00	-
Graduate Certificate in Professional Workplace Communication	-	535.00	-

<sup>1</sup>: Programs offered both online and on campus.

For the following programs, we propose an inclusive rate of \$535 per credit hour to align with the MA in Organizational Communication:

- **Graduate Certificate in Professional Workplace Communication - \$535 per credit hour (all-inclusive rate)**

**Infrastructure Fee**

We are not requesting a change to this fee for FY 2023.

	Approved FY 2022 Tuition Rate	Proposed FY 2023 Tuition Rate	Dollar Change
<b>Other Fee Rates</b>			
Infrastructure Fee (per credit hour)	3.00	3.00	-

## Applied English Center

The Applied English Center tuition rate is not increasing for FY 2023.

<b>Applied English Center Tuition Rates</b>	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
Resident AEC Rate – includes \$10 technology fee	336.40	336.40	-
Non-Degree Non-Resident AEC Rate – includes \$10 technology fee	674.00	674.00	-
Degree-Seeking Non-Resident Rate – includes \$10 technology fee	772.00	772.00	-

## International Student Fee

<b>International Student Fee<sup>1</sup></b>	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
Fall/Spring	170.00	170.00	-
Summer <sup>2</sup>	85.00	85.00	-

<sup>1</sup> Per enrolled student per term; Non-refundable on or after the first day of class.

<sup>2</sup> Flat rate based on ½ of semesterly rate.

## KU Medical Center Campus

<b>KU Medical Center Campus</b>	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	342.14	345.90	3.76
Non-resident Undergraduate	891.14	900.94	9.80
Resident Graduate	421.15	425.78	4.63
Non-resident Graduate	989.60	1,000.49	10.89
Annual Rates as follows:			
Resident Medicine MD	37,890.82	38,307.62	416.80
Non-Resident Medicine MD	67,086.06	67,824.01	737.95
Medicine MD Clinical:			
Hour- Resident	768.48	776.93	8.45
Hour- Non-Resident	1,536.63	1,553.53	16.90
MD Off-Cycle per credit hour rate <sup>1</sup>			
per credit hour - Resident	509.62	515.23	5.61
per credit hour - Non-Resident	902.30	912.23	9.93

<sup>1</sup> The MD Off-Cycle per credit hour rate is assessed to medical students who have become "off-cycle" from their academic plan.

The University of Kansas Medical Center (KUMC) (the Institution) leadership carefully considered its educational programs and associated funding requirements throughout this legislative session. Leadership is committed to keeping student tuition and fees as low as possible while still maintaining the highest quality of educational programs. The result of these considerations is that

for academic year 2022-2023, KUMC proposes to a 1.1% increase to all student tuition with all fees (required campus and course fees) to remain flat for all students while supporting its high-quality standards for education program and growth/enhancement initiatives. The Institution continues to evaluate its expansion into new health profession certificates and degree programs which it believes will appeal to a wider group of students and generate increase student revenues. The Institution will continue to review requirements for student tuition and fee increases for future periods, always with the objective to keep student costs as low as possible.

**B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process**

KU-Lawrence course fees are typically developed through a school’s dean’s office with support from their student councils. Funds are used to support the school’s teaching mission and student support. An increase is recommended for both Engineering and Music to maintain and grow the educational experience to students in those academic areas.

The School of Engineering is proposing an increase of \$40.30 to \$95.00 per student credit hour generating roughly \$1.8 million in new revenue. The increase is essential to sustain and enhance the quality of its programs while remaining competitive with peer institutions. Among the twelve institutions in the peer group, the School of Engineering will move from the second lowest to the fourth lowest in course fee rates and sixth in total tuition and fee rates. The Engineering Student Council supports the increase to invest in graduate teaching assistant salaries and student facing staff working in academic and career support offices as well as facilities, laboratories, equipment and materials. The School of Engineering has not increased this course fee since fiscal year 2016. In a field with above average instructional costs with technology-oriented (high inflationary) expenses an increase is a necessity.

The School of Music is proposing an increase in course fees of \$5.00 to \$40.00, per student credit hour. The increase would generate approximately \$55,000 in new revenue and is essential to sustain the quality of instruction and to remain competitive with other peer music schools and colleges. The fees will be designated to pay for salaries of graduate teaching assistants and student-facing staff working in academic and career support services, uses approved by our School of Music Student Advisory Council. Although varying widely in how applied and other music fees are structured, the proposed increases would place KU at the average for all public institutions with large comprehensive music programs with significant graduate student populations.

KU-Lawrence School/Program	Approved FY 2018 Rate	Approved FY 2019 Rate	Approved FY 2020 Rate	Approved FY 2021 Rate	Approved FY 2022 Rate	Proposed FY 2023 Rate	Dollar Change
Architecture	50.95	51.95	52.95	52.95	70.45	70.45	-
Business	126.30	126.30	126.30	126.30	126.30	126.30	-
Business (Masters)	103.90	103.90	103.90	103.90	103.90	103.90	-
College/Arts	27.25	27.80	27.80	27.80	27.80	27.80	-
Education & Human Sciences	27.25	27.80	28.35	28.35	28.35	28.35	-
Edwards Campus Programs	50.55	50.55	40.55	34.55	34.55	34.55	-
Engineering	54.70	54.70	54.70	54.70	54.70	95.00	40.30

Engineering-Edwards Campus (Masters)	61.30	61.30	61.30	61.30	61.30	61.30	-
Journalism	22.05	25.00	25.00	25.00	25.00	25.00	-
Law	319.05	325.50	332.00	332.00	332.00	332.00	-
Music*	27.25	27.80	28.50	28.50	35.00	40.00	5.00
Social Welfare	37.50	37.50	37.50	37.50	37.50	37.50	-

\* The School of Music course fee will also be assessed to zero credit hour courses.

The School of Health Professions is proposing a student course fee for all students in the Doctor of Clinical Nutrition program of \$100.00 per credit hour. This fee will provide unique experiential learning opportunities for students (simulation, nutrition focused physical exam, and advanced body composition), access to specialized software, and defray the publication costs for manuscripts that result from their evidence analysis class. Graduates of the KUMC Doctorate of Clinical Nutrition program would be rigorously trained to provide leadership in prevention, intervention, and treatment of chronic diseases at the individual and population level. This fee was previously included in the initial program proposal approved by the Board.

<b>KUMC School/Program*</b>	<b>Approved FY 2018 Rate</b>	<b>Approved FY 2019 Rate</b>	<b>Approved FY 2020 Rate</b>	<b>Approved FY 2021 Rate</b>	<b>Approved FY 2022 Rate</b>	<b>Proposed FY 2023 Rate</b>	<b>Dollar Change</b>
Health Professions (Undergraduate)	55.45	55.45	55.45	55.45	55.45	55.45	-
Nursing (Graduate)	144.10	144.10	144.10	144.10	144.10	144.10	-
Nursing (Undergraduate)	33.25	33.25	33.25	33.25	33.25	33.25	-
Nurse Anesthesia (Doctor)	243.00	243.00	243.00	243.00	243.00	243.00	-
Occupational Therapy (Graduate)	121.55	121.55	121.55	121.55	121.55	121.55	-
Physical Therapy (Doctor)	121.55	121.55	121.55	121.55	121.55	121.55	-
Athletic Training (Masters)	-	-	-	-	121.55	121.55	-
Clinical Nutrition (Doctor)**	-	-	-	-	-	100.00	-

\* As with all programs at KUMC that are assessed course fees, no classes will have individual class fees but will be assessed a per credit hour course fee for all courses within the program.

\*\*The Clinical Nutrition program (doctorate-level program in the Dietetics and Nutrition department) began in FY 2022 and was included in the FY 2022 comprehensive fee schedule.

### C. PROPOSED CHANGES TO TUITION STRUCTURE

KU Lawrence – No changes for FY 2023

KUMC – No changes for FY 2023

## **D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

### **Market Based Tuition**

The University of Kansas requests authorization to offer market-based instruction to non-degree seeking, as well as degree-seeking students. KU requests the ability to offer such courses beyond the upcoming fiscal year.

The University seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case. The University recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

### **Application Fee Waivers**

The University of Kansas requests authorization to waive application fees to undergraduate students to encourage interest among prospective students. KU seeks to leverage the waiver for specific students, such as students with financial need. Although this waiver could reduce application fee revenues to KU in the range of \$120,000 to \$160,000 annually, the University sees the potential enrollment of additional students as an overall benefit to the campus.

### **B.S. in Architectural Engineering for Qualifying Missouri Residents – Resident Undergraduate Rate**

As part of the Kansas-Missouri Reciprocal Agreement, KU offered a tuition waiver to Missouri residents entering the B.S. in Architectural Engineering for Fall 2021. The waiver was the difference between out-of-state and in-state tuition rates which entitled these Missouri residents to in-state rates for this program. These students applied during Fall 2020 for admission in Fall 2021 when the KS-MO reciprocal agreement included the B.S. in Architectural Engineering. After the students were admitted, but before they began the program, Missouri dropped the program from the agreement and was not amenable to grandfathering in the ten students who otherwise qualified for the tuition waiver. These ten students were provided a scholarship, so they did receive in-state rates for FY 22, but the scholarship terms differ from the terms of the agreement they were admitted under. In order to honor the terms, the students were admitted under, KU is requesting a tuition waiver equal to the difference between out-of-state and in-state tuition rates for these ten students through FY 2026.

### **Online Advanced Practice Doctorate in Social Work - \$1000/credit hour inclusive rate**

The Advanced Practice Doctorate in Social Work focuses on creating scholars who are 1) leaders in anti-oppressive social work in both agency and community contexts, 2) experts in translational and implementation science, and 3) world class teachers and mentors. An emphasis on Diversity, Equity

and Inclusion provides context for the classes and serves as a central component of course content. The curriculum is aimed at developing leadership and administrative skills, while simultaneously preparing graduates capable of engaging with communities and translating the research base of the profession to help agencies to understand and implement the best practices found in the social work and social science literature. A significant percentage of courses are also devoted to the theory and practice of teaching, enabling graduates to enter faculty roles prepared to teach, contribute to curricular development, and serve as skilled mentors and advisors to students. Enrollees will also pay a DSW course differential fee of \$100 per credit hour and a \$200 capstone fee when enrolling for each of the three capstone courses.

**BS in Project Management - \$485/credit hour inclusive rate**

This program is designed for undergraduate students with a strong interest in a career in project management who have already earned an associate's degree or equivalent hours and are looking to complete the last two years necessary for a bachelor's degree. The Bachelor of Science in Project Management program will provide students with the opportunity to demonstrate their ability to succeed in courses with content relevant to their anticipated profession. By assembling a specific suite of elective courses, students may strengthen their academic record for specialization areas and graduate schools, or for direct entry into the workforce. The BS is designed for students who have general education science and calculus courses and may be considering graduate school long-term. We propose an inclusive rate of \$485 all-inclusive undergraduate rate to align with other undergraduate programs at KU Edwards.

**BAS in Project Management - \$485/credit hour inclusive rate**

This program is designed for undergraduate students with a strong interest in a career in project management who have already earned an associate's degree or equivalent hours and are looking to complete the last two years necessary for a bachelor's degree. The Bachelor of Science in Project Management program will provide students with the opportunity to demonstrate their ability to succeed in courses with content relevant to their anticipated profession. By assembling a specific suite of elective courses, students may strengthen their academic record for specialization areas and graduate schools, or for direct entry into the workforce. The BAS is designed for students who are not interested in a calculus-based degree and are aiming for direct entry into the workplace. We propose an inclusive rate of \$485 all-inclusive undergraduate rate to align with other undergraduate programs at KU Edwards.

**Online MPH Generalist - \$700/credit hour**

The online Master of Public Health provides students with critical public health knowledge necessary for healthcare workers and public health practitioners to serve their populations. This is a generalist degree that builds on current professional certificates offered at KUEC in collaboration with KUMED. Students will gain knowledge in foundational public health skills including epidemiology, public health administration, environmental health, and basic data management. This program allows current public health practitioners and healthcare workers to complete a tailored MPH degree to enhance their existing job performance. This program will be also available to current students in medicine, nursing, health professions, pharmacy, and social work to broaden their public health practice knowledge and increase their skills as they continue their careers.

<b>New Program Tuition Rates</b>	<b>Proposed FY 2023 Tuition Rate</b>
Online Advanced Practice Doctorate in Social Work	1,000.00
BS in Project Management	485.00
BAS in Project Management	485.00
Online Master of Public Health Generalist	700.00

**E. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND REVIEW OF PROPOSALS**

**Lawrence and Edwards Campuses**

The Budget and Tuition Advisory Committee is composed of KU-Lawrence and KU-Edwards students (13), with support of one dean, and staff/administrators (5). Students were recommended by the Vice Provost for Student Affairs with an emphasis on creating a diverse student population to broaden and enhance the student perspective into the tuition and fee process.

The committee met five times during the spring semester to discuss several topics related to the FY 2023 tuition proposal. While the committee was mindful that any proposed tuition increase would have an impact on students with limited resources, they supported an increase in tuition. The committee wanted to specifically prioritize spending on student financial support systems including expansion of emergency aid, competitive pay for student employees and expansion of non-degree seeking educational opportunities including competency-based education, certificate programs and assessment of student employment experiences.

**KUMC Campus**

KUMC’s Tuition and Fees Advisory Committee has membership from students, faculty, and staff. Students who are elected to the Student Governing Council (SGC) are selected to serve on the committee. Administration members represent departments on-campus that include the Division of Support Services, the Office of Academic and Student Affairs, School of Nursing, School of Medicine, School of Health Professions, Graduate Studies, and the Chief Financial Office of KUMC. The committee holds regularly scheduled meetings in the spring of each year.

The Chief Financial Officer and the Vice Chancellor for Academic and Student Affairs met with the KUMC Tuition and Fees Advisory Committee to discuss financial needs of the campus and the potential for an increase to tuition for all students at KUMC. All committee members present participated in the discussion, and student representatives asked relevant and insightful questions. Additionally, the Executive Vice Chancellor discussed the proposed tuition increase with members of SGC.

**F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

Discuss the projected increase in tuition revenues resulting from the proposals discussed above, describing both the projected increase attributable to rate increases and the projected change attributable to enrollment changes.

Describe the proposed need/uses for increased tuition revenues as follows:

- (1) Amount of tuition increase necessary to fund “existing basic operations.” This category includes expenses that are non-discretionary, such as utilities, fringe benefit rates.
- (2) Amount of tuition increase required to finance a proposed salary increase;
- (3) Amount of increase necessary for other institutional enhancement(s) listing individually each proposed enhancement.

*(Note: See Appendix F-1 for the university’s planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university’s General Fees Fund (where tuition is deposited). Appendix F-3 compares the FY 2022 revenue changes by major category to historical figures.)*

**Lawrence and Edwards Campuses**

Expenditure increases to our base budget are listed in Appendix F-1 -- the mandatory and other increases outlined there shows a total of \$24,453,200. KU Lawrence is proposing a base tuition rate increase of 1.1% which is projected to garner an additional \$2,640,000 in revenue. The percent increase was calculated using KBOR’s formula generated for the Governor’s SGF request. This increase reflects KU’s share of the variance between the KBOR SGF request as reflected in the Governor’s Recommendation and the amount in Appropriations bill approved by the Legislature as of 04/30/2022.

The primary driver of Budget Management strategy for the Lawrence campus is the Five-Year Financial Plan. The Plan, which has been shared with the Board of Regents, is updated periodically throughout the Fiscal Year as updated information becomes available. The Five-Year Plan is centered on strategic initiatives that align with the University’s Strategic Plan.

The cost changes outlined in Appendix F-1 reflect the additional allocations that will be necessary to construct the FY 2023 budget.

We will monitor both our Tuition Revenue and State General Fund appropriations throughout the year and determine if additional adjustments will be necessary.

The following enhancements are proposed and itemized in Appendix F-1:

- (1) Five Percent General Fund Salary Pool – \$15,145,000 (Effective date of increases to be determined – amount reflects costs for entire Fiscal Year)
- (2) Fringe benefits changes (including 7.3% employer health insurance rate increase and other fringe benefit adjustments) are expected to cause an increase of \$1,300,000.
- (3) KU-Lawrence will have academic rank and tenure promotions totaling \$402,000.
- (4) Additional FY 2023 costs of \$130,000 for Cybersecurity Insurance
- (5) Increase of 5% to Other Operating Expenditures (OOE) for \$5,670,000

- (6) The proposed changes in course fee rates will have a net increase of \$1,806,200 – including \$57,200 increase for the School of Music and \$1,749,000 for the School of Engineering.

The estimate of FY 2022 tuition revenue is based on actual assessments for Fall 2021 and Spring 2022, and assumes Summer 2022 will remain flat from Summer 2021. The estimate for FY 2023 first assumes an upward adjustment of \$2.3 million for a modest enrollment increase at the undergraduate level; a tuition rate increase of 1.1% (generating \$2.64 million), plus \$1.8 million from course fee changes.

### **KUMC Campus**

Expenditure increases are listed in Appendix F-1. A 1.1% tuition increase will generate \$575,659 revenue under this proposal. Incremental costs for FY23 will be greater than this amount, which must be funded with other institutional resources. These incremental costs include:

- (1) Faculty promotions in Academic Rank and Tenure - \$400,00
- (2) GRA/GTA Salary Increases - \$267,000
- (3) HVAC Control Projects - \$1,000,000
- (4) Salary Compression Adjustments - \$2,695,556
- (5) Medical Surveillance Program Coordinator - \$78,000
- (6) Technology Improvements for Remote Learning and Collaboration \$200,000
- (7) Fringe benefit changes - \$500,000
- (8) Increased facility operating and utilities costs - \$200,000
- (9) Property/Casualty/Cyber Insurance increase in coverage - \$200,000

## **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

*(Note: include detailed descriptions of reallocations/savings that would finance the proposed expenditures identified in Appendix G-1.)*

### **Lawrence and Edwards Campuses**

KU Lawrence leadership continues to implement Jayhawks Rising – a Vision, Mission, Values and Master Objectives strategic plan. This past year, campus has shifted from a “strategic planning” to “strategic doing”. The five-year financial plan is heavily integrated to ensure financial alignment and stewardship of university resources. Acknowledging that the Lawrence campus faces a structural deficit, employee pay raises are instrumental, and inflation occurs, leadership is committed to providing high quality education while keeping the cost of tuition at an affordable rate. The strategic and five-year plans incorporate various revenue growth and cost saving initiatives to promote this commitment.

### **KUMC Campus**

KUMC leadership and staff continually explore opportunities to maximize efficiency, thereby controlling costs and minimizing the need for additional funding from tuition, state, or other sources. We search for increased efficiencies through streamlining processes and automation. Recent examples include continued improvements to HVAC control systems, creation of a Medical

Surveillance Program Coordinator position, technology improvements to our remote learning and collaboration systems, improved IT infrastructure, and building and educational improvements. These initiatives reduce expenses, reallocate resources to value-added functions, improve decision making capabilities, and maintain high-quality education and service results. All of these efficiency initiatives are examples of ways in which KUMC routinely looks to control total long-term expenses, without compromising high-quality educational standards.

**H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)**

*(Note: describe the fee adjustment and use of the revenue, how the fee increase was reviewed on campus, the projection of revenue attributable to the increase, and number of students affected with potential impact on student enrollment.)*

**KU Lawrence Campus**

<b>Campus Fee Schedule</b>	<b>Approved FY 2022 Required Campus Fee</b>	<b>Proposed FY 2023 Required Campus Fee</b>	<b>Dollar Change</b>
Student Health & Wellness	140.75	139.10	(1.65)
Campus Transportation	91.25	87.25	(4.00)
KS Memorial Unions	82.10	82.10	-
Recreation Services	68.05	73.05	5.00
Student Engagement, Education & Support	28.90	32.45	3.55
Counseling & Psychological Services	30.70	30.70	-
Student Organizations & Community Support	20.20	19.05	(1.15)
Diversity Education, Programs & Support	8.20	10.50	2.30
Student Media Services	6.00	5.80	(0.20)
Educational Opportunity Fund	7.00	6.40	(0.60)
Campus Recycling	5.60	3.00	(2.60)
Hilltop Child Development Center	3.20	3.20	-
<b>Total, Undergraduate and Graduate Students</b>	<b>491.95</b>	<b>492.60</b>	<b>0.65</b>

Students and student leaders assume the full responsibility for initiating and reviewing any changes to the Required Campus Fees. All Required Campus Fees have a student advisory board and a university department providing administrative oversight. As a general rule, fee proposals will first be reviewed and approved by the appropriate student advisory board. Then the proposal will be reviewed and approved by the Student Senate Council and Student Assembly.

Given student concern about declining funding resources impacting student services and student success at KU, the University of Kansas Student Assembly is proposing an increase to required campus fees at the Lawrence Campus by \$0.65 in AY 2022-2023 to \$492.60 per semester for a full-time student.

### Student Health & Wellness

Watkins Health Services supports the student's learning experience through the delivery of high-quality affordable healthcare services and innovative programs that promote the health of the student, University, and community. Student Assembly has proposed a decrease to the Watkins Health Services fee from \$140.75 to \$139.10 for AY 2022-2023. The fee decrease of \$1.65 will be absorbed through greater efficiencies and reserves.

### Campus Transportation

KU Transportation Services is focused on helping Jayhawks get where they need to go by providing bus service on campus and around town as well as late night, on-demand ride service to help students get home safely. Student Assembly has proposed a decrease to the campus transportation fee from \$91.25 to \$87.25 for AY 2022-2023. The fee decrease of \$4.00 will require transportation services to reevaluate routes and services provided.

### Recreation Services

KU Recreation Services provides a variety of resources for wellness, physical fitness, team, and individual sports, group fitness classes, and personal training. Indoor and outdoor facilities accommodate a broad range of athleticism. Student Assembly has proposed an increase to the Student Recreation fee from \$68.05 to \$73.05 for AY 2022-2023. The increase of \$5.00 will provide funds to support an increase in student employee wages.

### Student Engagement, Education & Support

Provides student support, educational services, programs, and activities that contribute to engagement and overall academic success. Services include student leadership programs and organizations, sexual violence education and prevention, legal support, and financial education. Student Assembly has proposed an increase to the Student Engagement, Education & Support fees from \$28.90 to \$32.45 for AY 2022-2023. The fee increase of \$3.55 will provide funding toward additional staff and programming.

### Student Organizations & Community Support

Student Senate works to strengthen the ties between the student body and the greater KU community through its role as the student voice within University Governance. They provide financial support to registered student organizations, as well as support to community partners to ensure student health and safety services not provided by other University entities. Student Assembly has proposed a decrease to the Student Organizations & Community Support fees from \$20.20 to \$19.05 for AY 2022-2023. The fee decrease of \$1.15 will provide the ability to utilize current reserves.

### Diversity Education, Programs & Support

Provides education and connections for KU students to critically examine the intersections of identity, equity, accessibility, and impact. Offers programming to center community-building, liberation, wellness, and joy of students with marginalized identities. Student Assembly has proposed an increase to the Diversity Education, Programs & Support fees from \$8.20 to \$10.50 for AY 2022-2023. The fee increase of \$2.30 will provide funding toward additional staff and programming.

Student Media Services

Student media services strives to enrich the KU and Lawrence communities by engaging, informing, and entertaining while allowing students to apply skills learned in the classroom. Student Assembly has proposed a decrease to the Student Media Services fees from \$6.00 to \$5.80 for AY 2022-2023. The fee decrease of \$.20 is with the expectation that alternative revenue would make up the difference.

Educational Opportunity Fund

The Educational Opportunity Fund awards grants to departments across KU’s campus to assist both the educational and financial needs of the student body. These grants include academic scholarships to graduate and undergraduate students and need based grants for special services, such as childcare, and for students who have been historically under-represented in higher education. Student Assembly has proposed a decrease to the Educational Opportunity Fund from \$7.00 to \$6.40 for AY 2022-2023. The fee decrease of \$.60 will not impact the Student Assembly’s support of the educational and financial needs of the student body.

Campus Recycling

KU Campus Recycling assists the campus community in developing and implementing waste reduction and recycling programs. It strives to make a positive impact on campus through service performance and efforts to encourage waste reduction and recycling. Student Assembly has proposed to decrease the Campus Recycling Fee from \$5.60 to \$3.00 for AY 2022-2023. The decrease of \$2.60 is intended to move more responsibility of Campus Recycling Services to University Administration.

**KU Edwards Campus**

<b>Edwards Campus Fee Schedule</b> (per hour up to 12 hours per semester)	<b>Approved FY 2022 Required Campus Fee</b>	<b>Proposed FY 2023 Required Campus Fee</b>	<b>Dollar Change</b>
Construction Fee <sup>1</sup>	15.00	15.00	-
Campus Fee	67.00	67.00	-
<b>Total</b>	<b>82.00</b>	<b>82.00</b>	-

<sup>1</sup>. Collected in accordance with Bond Covenants. Proceeds used to make Principal and Interest payments for required Edwards Campus Debt Service.

The current Edwards campus fee covers specific student success services programming costs (including but not limited to Writing Center services, tutoring, testing center, and student activity programming) as well as infrastructure and facilities costs for the campus (including but not limited to janitorial services, building maintenance, and covering a greater portion of salaries for facilities personnel).

**KU Medical Center**

<b>Campus Fee Schedule</b>	<b>Approved FY 2022 Required Campus Fee</b>	<b>Proposed FY 2023 Required Campus Fee</b>	<b>Dollar Change</b>
Disability Insurance	9.84	9.84	-
Counseling and Educational Support	96.30	96.30	-
Fitness Center	75.52	75.52	-
Library	63.35	63.35	-
Student Activity	5.46	5.46	-
Student Governing Council	6.37	6.37	-
Student Health	113.60	113.60	-
Student Life	42.49	42.49	-
Student Records	8.84	8.84	-
<b>Total Campus Required Fee</b>	<b>421.77</b>	<b>421.77</b>	<b>-</b>

Note: The required campus fee is not assessed in the summer, except to new, entering students. Those students are assessed a \$30.90 Student Health fee and a \$32.10 Counseling and Educational Support Services fee.

**I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS**

*(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments).  
For those institutions with few differentiated rates, there may be less than five programs listed.*

**Junior Year Status, 30 SCH Academic Year, Typical Program Plan, Resident Rate**

	Approved FY 2022 Tuition Rate	Proposed FY 2023 Tuition Rate	Dollar Change
<b>Bachelor of Arts in Psychology, College of Liberals Arts and Sciences</b>			
Tuition (30 hours)	\$10,092.00	\$10,200.00	\$108.00
Required Campus Fees	\$983.90	\$985.20	\$1.30
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$0.00	\$0.00	\$0.00
<b>Total</b>	<b>\$11,165.90</b>	<b>\$11,275.20</b>	<b>\$109.30</b>
<b>Bachelor of Science in Journalism, School of Journalism</b>			
Tuition (30 hours)	\$10,092.00	\$10,200.00	\$108.00
Required Campus Fees	\$983.90	\$985.20	\$1.30
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$300.00	\$300.00	\$0.00
<b>Total</b>	<b>\$11,465.90</b>	<b>\$11,575.20</b>	<b>\$109.30</b>
<b>Bachelor of Science in Finance, School of Business</b>			
Tuition (30 hours)	\$10,092.00	\$10,200.00	\$108.00
Required Campus Fees	\$983.90	\$985.20	\$1.30
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$3,031.20	\$3,031.20	\$0.00
<b>Total</b>	<b>\$14,197.10</b>	<b>\$14,306.40</b>	<b>\$109.30</b>
<b>Bachelor of Science in Marketing, School of Business</b>			
Tuition (30 hours)	\$10,092.00	\$10,200.00	\$108.00
Required Campus Fees	\$983.90	\$985.20	\$1.30
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$3,031.20	\$3,031.20	\$0.00
<b>Total</b>	<b>\$14,197.10</b>	<b>\$14,306.40</b>	<b>\$109.30</b>
<b>Bachelor of Science in Accounting, School of Business</b>			
Tuition (30 hours)	\$10,092.00	\$10,200.00	\$108.00
Required Campus Fees	\$983.90	\$985.20	\$1.30
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$3,410.10	\$3,410.10	\$0.00
<b>Total</b>	<b>\$14,576.00</b>	<b>\$14,685.30</b>	<b>\$109.30</b>
<b>Bachelor of Science in Computer Science, School of Engineering</b>			
Tuition (30 hours)	\$10,092.00	\$10,200.00	\$108.00
Required Campus Fees	\$983.90	\$985.20	\$1.30
Infrastructure Fee	\$90.00	\$90.00	\$0.00
Program Specific Fees	\$1,641.00	\$2,850.00	\$1,209.00
<b>Total</b>	<b>\$12,806.90</b>	<b>\$14,125.20</b>	<b>\$1,318.30</b>

**Proposed FY 2023 Tuition and Required Fees (All Students)  
Full Time, Per Semester  
KU-Lawrence - Standard Tuition**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>
<b>Resident Undergraduate (15 hours)</b>			
Tuition	\$5,046.00	\$5,100.00	\$54.00
Required Fees	491.95	492.60	0.65
Infrastructure Fees	45.00	45.00	0.00
<b>Total</b>	<b>\$5,582.95</b>	<b>\$5,637.60</b>	<b>\$54.65</b>
<b>Non-Resident Undergraduate (15 hours)</b>			
Tuition	\$13,479.75	\$13,627.50	\$147.75
Required Fees	491.95	492.60	0.65
Infrastructure Fees	45.00	45.00	0.00
<b>Total</b>	<b>\$14,016.70</b>	<b>\$14,165.10</b>	<b>\$148.40</b>
<b>Resident Graduate (12 hours)</b>			
Tuition	\$4,994.40	\$5,049.00	\$54.60
Required Fees	491.95	492.60	0.65
Infrastructure Fees	36.00	36.00	0.00
<b>Total</b>	<b>\$5,522.35</b>	<b>\$5,577.60</b>	<b>\$55.25</b>
<b>Non-Resident Graduate (12 hours)</b>			
Tuition	\$11,975.40	\$12,108.00	\$132.60
Required Fees	491.95	492.60	0.65
Infrastructure Fees	36.00	36.00	0.00
<b>Total</b>	<b>\$12,503.35</b>	<b>\$12,636.60</b>	<b>\$133.25</b>

**Proposed FY 2023 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**  
**KU-Edwards - Standard Tuition**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>
<b>Resident Undergraduate (15 hours)</b>			
Tuition	\$5,564.25	\$5,618.25	\$54.00
Required Fees	984.00	984.00	0.00
Total	\$6,548.25	\$6,602.25	\$54.00
<b>Non-Resident Undergraduate (15 hours)</b>			
Tuition	\$13,998.00	\$14,145.75	\$147.75
Required Fees	984.00	984.00	0.00
Total	\$14,982.00	\$15,129.75	\$147.75
<b>Resident Graduate (12 hours)</b>			
Tuition	\$5,409.00	\$5,463.60	\$54.60
Required Fees	984.00	984.00	0.00
Total	\$6,393.00	\$6,447.60	\$54.60
<b>Non-Resident Graduate (12 hours)</b>			
Tuition	\$12,390.00	\$12,522.60	\$132.60
Required Fees	984.00	984.00	0.00
Total	\$13,374.00	\$13,506.60	\$132.60

**Proposed FY 2023 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**  
**KU Medical Center - Standard Tuition**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>
<b>Resident Undergraduate (15 hours)</b>			
Tuition	\$5,132.10	\$5,188.50	\$56.40
Required Fees	421.77	421.77	0.00
Total	\$5,553.87	\$5,610.27	\$56.40
<b>Non-Resident Undergraduate (15 hours)</b>			
Tuition	\$13,367.10	\$13,514.10	\$147.00
Required Fees	421.77	421.77	0.00
Total	\$13,788.87	\$13,935.87	\$147.00
<b>Resident Graduate (12 hours)</b>			
Tuition	\$5,053.80	\$5,109.36	\$55.56
Required Fees	421.77	421.77	0.00
Total	\$5,475.57	\$5,531.13	\$55.56
<b>Non-Resident Graduate (12 hours)</b>			
Tuition	\$11,875.20	\$12,005.88	\$130.68
Required Fees	421.77	421.77	0.00
Total	\$12,296.97	\$12,427.65	\$130.68
<b>Resident Medical School (Annual)</b>			
Tuition	\$37,890.82	\$38,307.63	\$416.81
Required Fees	843.54	843.54	0.00
Total	\$38,734.36	\$39,151.17	\$416.81
<b>Non-Resident Medical School (Annual)</b>			
Tuition	\$67,086.06	\$67,824.01	\$737.95
Required Fees	843.54	843.54	0.00
Total	\$67,929.60	\$68,667.55	\$737.95

**Kansas Board of Regents  
FY 2023 Planned Uses of Additional Tuition Revenues**

**University of Kansas - Lawrence Campus**

**Planned Uses**

5% Salary Pool Increase (annualized cost)	\$15,145,000
Fringe Benefit Changes	1,300,000
Promotions in Academic Rank & Tenure	402,000
Insurance Premiums (Cybersecurity)	130,000
Non Personnel Inflation	5,670,000
Includes Financial Aid (to match tuition rate increase) and Utility Rate Increases	
Instructional Support in the Schools (Revenue from Course Fee Increases)	
School of Music	57,200
School of Engineering	1,749,000
Total	<u>\$24,453,200</u>

**State General Fund Appropriations**

Net Change from FY 2022	
(Distribution of \$37.5M using Revised KBOR Allocation Method)	\$11,938,424
SGF Employee 5% Increase	\$5,487,144

**Context**

1.0% Increase in Standard Tuition Rate	\$2,400,000
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**Kansas Board of Regents  
FY 2023 Planned Uses of Additional Tuition Revenues**

**University of Kansas Medical Center**

**Planned Uses**

Faculty Promotions in Academic Rank & Tenure	\$400,000
GRA/GTA Salary Increases	267,000
HVAC Control Projects	1,000,000
Salary Compression Adjustments	2,695,556
Other Salary Adjustments	1,980,117
Medical Surveillance Program Coordinator	78,000
Technology Improvements for Remote Learning and Collaboration	200,000
Fringe Benefit Changes (Health insurance, etc.)	500,000
Utility Rate Increase	200,000
Property/Casualty/Cyber Insurance	200,000
Total	<u>\$7,520,673</u>

**State General Fund Appropriations**

Net Change from FY 2022	\$3,898,777
(Distribution of \$37.5M using Revised KBOR Allocation Method)	
SGF Employee 5% Increase	\$4,675,673

**Context**

1.0% Increase in Tuition Rate	\$569,959
Estimated Revenue from 1.1% Tuition Rate Increase	\$575,659

**Kansas Board of Regents  
General Fees Fund Summary**

**University:** KU-Lawrence

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$27,385,767	\$28,045,747	\$35,753,846	\$47,665,813	\$34,760,000
Revenue	316,947,702	311,733,212	290,999,231	289,036,240	295,762,650
Total Available	\$344,333,469	\$339,778,959	\$326,753,077	\$336,702,053	\$330,522,650
Expenditures	316,287,722	304,025,113	279,087,264	301,942,053	312,676,450
Balance Forward	\$28,045,747	\$35,753,846	\$47,665,813	\$34,760,000	\$17,846,200
Balance Forward as a Percentage of Revenue	8.6%	9.0%	12.3%	16.5%	11.8%
Total Commitments (refer to detail below)					\$17,846,200

Detailed Description of Commitments:

Encumbrances and Summer Salaries <sup>1</sup>

17,846,200

<sup>1</sup>SMART does not encumber and funds will be used to cover local encumbrances and summer payroll.

**Kansas Board of Regents  
General Fees Fund Summary**

**University:** KU Medical Center

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$3,998,670	\$31,946	\$2,039,994	\$1,894,976	\$4,500,002
Revenue	51,560,047	49,592,094	49,896,717	51,896,303	53,354,462
Total Available	\$55,558,717	\$49,624,040	\$51,936,711	\$53,791,279	\$57,854,464
Expenditures	55,527,145	47,584,046	50,041,735	49,291,277	53,354,460
Balance Forward	\$31,946	\$2,039,994	\$1,894,976	\$4,500,002	\$4,500,004
Balance Forward as a Percentage of Revenue	0.1%	4.1%	3.8%	8.7%	8.4%
Total Commitments (refer to detail below)					\$0

Detailed Description of Commitments:

**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** KU-Lawrence

Tuition Revenue Increase	FY 2019 <sup>4</sup>	FY 2020 <sup>5</sup>	FY 2021 <sup>6</sup>	FY 2022 <sup>7</sup>	FY 2023 <sup>8</sup>
Actual General Fees Fund Increase <sup>1</sup>	\$7,620,089	(\$5,214,490)	(\$20,733,919)	(\$1,962,991)	\$6,726,410
Projected Tuition Proposal Increase <sup>2</sup>	6,116,200	3,044,300	(24,239,200)	(7,090,000)	6,726,410
Difference - Other Revenue Increases <sup>3</sup>	\$1,503,889	(\$8,258,790)	\$3,505,281	\$5,127,009	\$0
Other Changes as Percent of Current Year Revenue	0.5%	-2.6%	1.2%	1.8%	0%
Total Student Credit Hours	635,509	629,520	606,888	604,209	610,270
Total Student Head Count (fall term)	24,815	24,629	23,964	23,958	24,160

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus, and accrual of revenue within University's accounting system.

<sup>4</sup> Net change of SGF from FY 2018 = \$1,628,617 including restoration of \$1,362,902 and fringe adjustment of \$265,715

<sup>5</sup> SGF increased by \$2,912,438 from action taken by the State Finance Council to distribute merit increase funds and by \$3,791,183 per the KBOR distribution of FY 2020 block grant funds.

<sup>6</sup> FY 2021 Collections per DA 404 -- actual collections.

<sup>7</sup> Estimated FY 2022 based on assessments for Fall 2021 and Spring 2022, projected Summer 2022.

<sup>8</sup> Estimated FY 2023 includes a tuition rate increase of 1.1%, a slight change in mix for Fall 2022 enrollment, and increased course fees for two

**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** KU Medical Center

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022 <sup>4</sup>	FY 2023 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$1,695,343)	(\$214,474)	(\$2,095,613)	\$ 4,399,819	\$ 882,500
Projected Tuition Proposal Change <sup>2</sup>	1,304,362	506,389	--	--	575,659.00
Difference - Other Revenue Changes <sup>3</sup>	(\$2,999,705)	(\$720,863)	(\$2,095,613)	\$4,399,819	\$306,841
Other Changes as Percent of Current Year Revenue	-6.3%	-1.4%	-4.03%	8.18%	0.53%
Total Student Credit Hours	NA	NA	NA	NA	NA
Total Student Head Count (Fall Semester)	3,695	3,700	3,727	3,750	3,750

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

<sup>4</sup> Estimated FY 2022 and 2023 Collections

## **Fiscal Year 2023 Tuition and Fee Proposal Emporia State University**

### **Executive Summary:**

ESU proposes a modest tuition increase of 1.00%. With no increase to campus activity or technology fees, this is a net overall increase of tuition and required fees of 0.76% or \$26.50 per semester for a full-time resident undergraduate student.

Potential uses of the revenue generated by the tuition increase include addressing strategic enrollment initiatives, supplementing the 5.0% merit salary pool approved by the Legislature to make compensation adjustments for market rates and merit, and covering non-discretionary expense increases, including employee fringe benefit rate changes, faculty promotion costs, insurance premiums and IT licensing. While the proposed tuition increase will only fund a minimal portion of these increased expenditures, it will assist in keeping up with inflationary costs.

Declining enrollments over the past several years are predicted to continue into FY 2023. In FY 2021, the University's existing general use base budget was cut by \$2.0 million to offset lost revenue. ESU experienced an additional enrollment decline in FY 2021, due to the impact of the coronavirus pandemic, which continued into FY 2022. To address the revenue shortfall, the University reduced its base operating budget by \$4.7 million and auxiliaries' operating budgets by approximately \$834,000, for a total budget reduction of \$5.6 million phased in during FY 2022 and FY 2023. Continued base budget adjustments and reallocations resulting from program review and prioritization efforts over the next few years, as well as reliance on temporary cash reserves, will be used to realign revenue inputs and operating expenses.

The University requests permission to reduce the non-resident and NEARR tuition rates for domestic undergraduate on-campus students to the Corky Plus rate, which is the equivalent of resident tuition. While this change will also reduce tuition revenue, the potential for on-campus enrollment growth from out-of-state students is projected to offset the estimated revenue loss.

ESU requests the ability to expand market-based tuition rate authority to degree-related courses, rather than just for non-degree seeking students. Additionally, the University requests the authority to waive application fees for targeted recruiting campaigns such as "Apply Kansas" in the fall, ESU's birthday and late admittances in the spring semester. While these strategies will have a minor impact on revenue, these adaptations will enable the University to be responsive and nimble in recruiting and managing enrollments.

Also included in this tuition and fee proposal is a structure adjustment for the OER (Open Educational Resource) fee, a new course fee for nursing, an increase in the tuition rate for the School of Library and Information Science doctoral program, and new and revised ADHD screening fees in the University's counseling center.

FY 2023 PROPOSED TUITION RATES (all students)

	Approved FY 2022 Tuition Rate	Proposed FY 2023 Tuition Rate	Dollar Change
Resident Undergraduate	\$2,639.00	\$2,665.50	\$26.50
Non-Resident Undergraduate	\$6,597.50	\$6,663.50	\$66.00
NEARR Undergraduate	\$3,958.43	\$3,998.00	\$39.57
Resident Graduate	\$3,273.65	\$3,306.35	\$32.75
Non-Resident Graduate	\$8,184.00	\$8,265.85	\$81.85
NEARR Graduate	\$4,910.53	\$4,959.65	\$49.12

Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.

**B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, includes a five-year historical trend for all course fee rates with a notation as to their approval process**

	Approved FY 2022	Proposed FY 2023	Dollar Change	Percent Change
Program-Specific Tuition or Fee:	No new or revised program fees requested for FY 2023.			

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

**Reduction of Non-Resident to Resident Tuition Rate for On-Campus Domestic Undergraduate Students**

For the Fiscal Year 2024, ESU is requesting extension of our in-state tuition rate to non-resident, undergraduate, domestic, on-campus students. The Corky Plus plan, currently available to select Oklahoma and Missouri counties, will be expanded to all 49 states and U.S. territories beginning in fall 2023. This plan’s tuition rate is the equivalent of the approved in-state rate. We are requesting permission now to allow ample time to market the expanded Corky Plus program and recruit students in targeted areas in time for fall 2023 enrollment.

No different than most other higher education institutions, Emporia State University’s greatest challenge is reversing negative enrollment trends in our undergraduate student population, particularly on-campus students. As the number of students in the high school pipeline and the percentage of students going into higher education is declining, ESU would like to increase our competitive advantage by expanding our recruiting reach. Founded as the Kansas State Normal School in 1863, ESU has a long, prestigious reputation in teacher education. Along with our strong AACSB School of Business and STEM programs, ESU meets market demands with our students having 96% placement rate upon graduation. Through strategic marketing and recruitment efforts, ESU plans to become a more nationally known higher education option, particularly in these market-demand areas.

Some key factors in ESU’s request to expand the Corky Plus program include:

- Enrollment growth and stabilization is key to our University Strategic Plan, *Adaptive University*, and Strategic Enrollment Management Plan.
- ESU’s elevated recruitment of our majors and programs (Education, Business, Nursing, etc) with strong market demand and impressive reputations will draw out of state students to Kansas.
- One rate for domestic undergraduates (vs. NEARR, MSEP, etc) makes it easier to understand costs, especially for the non-traditionally-college-going students and their families.
- Simplified language and tuition rates are beneficial to accessibility efforts, especially regarding lower-income, first generation and loan-averse student populations.

- Other states across the country are experiencing a growth in their high school pipeline and cannot meet the demand.
- ESU alumni who live out of state and/or have family residing out of state can better help us recruit, especially since we do not have a legacy scholarship program.
- The number of universities offering expanded in-state tuition rates is growing, including in Kansas. This is an opportunity to be forward focused and future ready.
- As ESU develops and grows additional niche areas, such as E-Sports and Disc Golf, that have strong interest in other states and parts of the country, in-state rates will assist in attracting those students to ESU.
- This expansion of our in-state rate increases opportunities for our athletic programs to recruit students.

Based on AY 2021 enrollments and no changes in student behavior, the change will impact approximately 209 continuing undergraduate students with an annual net reduction of \$355,207 in tuition revenue to the University, beginning in FY 2024. This revenue reduction can be offset by enrolling and retaining an additional sixty-six (66) full-time domestic non-resident on-campus undergraduate students per year.

	<b>Duplicated Headcount</b>	<b>Projected Lost Revenue</b>
NEARR Students	129	\$165,993
Non-Resident Students	80	\$189,214
<b>Total Impact</b>	<b>209</b>	<b>\$355,207</b>

#### **D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

##### **Nursing Course Fee**

A new Student Liability Insurance Fee of \$13 per academic year attached to nursing clinical practicums is proposed to cover the cost of nursing students’ professional liability insurance premiums purchased on their behalf by the University. Students have been paying at least \$39 per year for this coverage. The Department will be able to purchase a blanket policy for \$13 per student per year. This fee will be adjusted annually as necessary when premium costs increase.

For nursing students to participate in clinical experiences, clinical sites require each student to have professional liability insurance. Historically, the ESU Department of Nursing has required that students purchase their own insurance and provide proof of insurance to the department. The department then attests to the clinical sites that each student has professional liability insurance coverage. More sites are requiring the university to carry the professional liability insurance on each student to ensure that the coverage is for the full duration of the students' clinical experiences. This fee would be reimbursement-based to cover the cost of each student's insurance premium and would replace a cost the student already incurs. The students will realize premium savings since the Nursing department can purchase blanket coverage for students' professional liability insurance less expensively than students can individually purchase their own insurance coverage. Insurance coverage is for a full year. Therefore, the student will be charged annually.

##### **Open Educational Resources (OER) Fee**

The current OER fee structure is proposed to be changed from \$10 per OER course to a flat \$5 per student per semester fee, based on the recommendations of the University’s OER Task Force. This is an average of \$40-\$50 in fees over the course of their studies. Students will recoup their investment by enrolling in one OER course during their tenure at ESU. The current fee structure has proven insufficient, netting a total of

\$10,600 after two years. The new fee structure will yield approximately \$70,700 per year.

The University has invested \$70,000 in Course Resource Affordability Initiative Grants (CRAIG) since Fall 2020. From that investment twenty-five (25) courses have been converted to OER, and over \$190,000 in textbook savings have been realized by students, based on the calculation of \$100 in savings for every textbook replaced by OER. Fees will be used to fund CRAIG awards for the development of additional OER classes as well as for the purchase of software to host OER produced at ESU.

### **Counseling Services ADHD Fees**

The University requests implementation of a new \$175 comprehensive ADHD screening fee which would result from a referral form from the University's Student Accessibility and Support Services (SASS) Office. The new fee is a pass-through cost to the student and gives the students the opportunity to obtain the Comprehensive Updated ADHD Screen on campus. Currently students who are referred for this testing must go elsewhere.

This new service will result in the need to purchase more testing equipment and increase the TOVA credits and CAARS forms necessary for the assessment. The Director of SASS projects that adding this service will provide academic support to an average of 5-10 students per academic year. This service will be incredibly helpful to students who struggle with standardized tests when they are accustomed to receiving accommodations in their courses. The \$175 proposed fee is reflective of our counselors' work and time and conveniently provides a reasonably priced service to the students.

In addition, the existing ADHD screening fee would increase from \$50 to \$100. Due to an increase in demand by students for ADHD screens, the Counseling Center is requesting that the fee for service be increased to cover additional costs such as testing software, which is a per-screen charge, CAARS assessment forms, and other incremental operating costs. Demand has increased as follows: 8/1/2019-8/1/2020 - 53 screens were administered; 8/1/2020-8/1/2021 - 66 screens were administered; 8/1/2021-5/5/2022 - 114 screens have been administered.

### **Other Tuition Rate Adjustments**

1. **School of Library and Information Management (SLIM) Doctoral Program** – The University proposes an increase in the per-credit-hour tuition rate from \$272.80 to \$402.80 (\$130 increase) for resident doctoral students and from \$409.21 to \$604.21 (\$195 increase) for non-resident doctoral students. The additional tuition revenue will be used to cover the increasing costs of doctoral supervision of dissertation work as doctorate enrollments increase. This increase keeps ESU competitive with its peers and is not expected to have a negative impact on enrollment in the program. With a new fully- online mode of delivery, SLIM expects an increase in its doctoral enrollment in fall 2022 and beyond.
2. **Market-Based Tuition** – Emporia State University requests authorization to offer market-based instruction to degree-seeking students. In Fall 2016, ESU received approval to offer courses for professional development to non-degree-seeking students at flexible, market-based tuition rates. For FY 2021, ESU requested the same ability to offer courses to degree-seeking students, which was approved for one year only. Since Fall 2017, ESU has offered twenty-eight (28) courses with market-based tuition rates. ESU is now requesting an extension of the ability to offer courses to degree-seeking students for FY 2023 and beyond.

The University seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case basis. The University recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their

employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

### **Application Fee Waivers**

Emporia State University requests authorization to waive application fees to encourage interest among prospective undergraduate students. ESU seeks to leverage the waiver for specific events, such as “Apply Kansas” in the month of October, commemoration of Founders Day during the month of February, and for “last minute” students identified as applicants in April and May. During April and May, ESU makes a last big effort for recruitment the following fall. Students in this population are mostly not-traditionally-college-going so they have not been thinking about college yet and/or they did not really think that they could or should attend. Since this timeframe is so late in the recruiting season, offering incentive for those students with access issues could yield more prospects for ESU. Although this waiver could reduce application fees to ESU in the range of \$27,000 - \$28,000, the University sees the opportunity for additional admissions leading to potential increases in enrolled students as an overall benefit.

## **E. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND REVIEW OF PROPOSALS**

The President of ESU annually appoints a Tuition and Fees Advisory Committee to make tuition and fee recommendations. The Committee consists of eighteen (18) members including representatives from faculty, student government, unclassified staff, university support staff, and administration. The Committee met eight (8) times this year and received legislative and budgeting information. In place of the traditional open forum, an email was distributed on April 25, 2022 to all ESU students and employees outlining the highlights of the committee’s recommendations regarding tuition and fee adjustments. The email was distributed to 4,929 recipients, of which 4,148 were students. There were twenty-two (22) responses, 0.5% of student emails, most of which encouraged the University to not raise tuition.

## **F. PROJECTED TUITION REVENUES AND PLANNED USES OF INCREASED REVENUES**

While operating expenses are expected to increase in FY 2023, as outlined in Appendix F-1, the University is choosing to increase tuition rates only minimally. The increased expenditures will be funded through a combination of increased SGF operating funds allocation provided by the State, continued budget reallocations and adjustments, and with temporary use of the University’s cash reserves.

Despite increases in incoming student numbers, due to a record graduation rate in recent years, overall enrollment has been lowering over the last several years. Due to the ongoing impacts of smaller class sizes in the upper-class levels and the declining population of college-going people, the University expects lower undergraduate and traditional graduate enrollment to continue in Fall 2022. The anticipated impact on tuition revenue is expected to be a net decrease approximating \$100,000. While this may seem insignificant, it exacerbates the \$2.5 million shortfall experienced in FY 2022 that will continue into FY 2023. While there are multiple initiatives being implemented, including a new strategic enrollment management plan, organizational restructuring, and program review, closing the sizable gap between projected revenues and planned expenditures will take several years to achieve.

Budget cuts were made to the University's FY 2022 base operating budget, in the amount of \$3.7 million, and will continue into FY 2023 with another identified \$1 million in adjustments. These reductions cut across all departments, but with a focus on maintaining positions that most impact program quality and student experiences. These decreases are in addition to cutbacks in budgeted expenditures most recently in FY 2014, FY 2015, FY 2017, FY 2018, and FY 2021 exceeding \$7,000,000.

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the University's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2021 revenue changes by major category to historical figures.)*

#### **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

The University worked diligently to keep tuition and fee rate increases minimal for FY 2023. This is challenging in the current environment when enrollments have been on a downward trajectory and inflation is at an all-time high. Augmented state general use funding, coupled with additional budget adjustments and reallocations, mitigated the proposed increase in tuition. The University reduced its operating budget by \$3.7 million in FY 2022 and will apply at least another \$1.0 million in reductions to its operating budget in FY 2023. Temporary use of cash reserves will also reduce the gap between projected revenue and planned expenditures in FY 2023.

#### **H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)**

##### **I. DESCRIPTION OF FEE ADJUSTMENT(S)**

No fee increases proposed by students for FY 2023.

##### **II. JUSTIFICATION FOR FEE ADJUSTMENT(S)**

N/A

##### **III. REVIEW OF FEE ADJUSTMENT(S)**

No increases are being requested for the campus activity fee paid by all on-campus students nor the distance education area fee paid by on-line students. All proposed adjustments in tuition and other fees have been reviewed and approved by the University's Tuition and Fees Advisory Committee based upon requests of the various departments to the Committee. Additionally, the proposed changes were shared with the campus via email on April 25, 2022, including a link to enable feedback.

##### **IV. PROJECTION OF REVENUE FROM AND NUMBER OF STUDENTS AFFECTED BY FEE ADJUSTMENT(S)**

N/A

##### **V. PROJECTED IMPACT OF FEE ADJUSTMENT(S) ON STUDENT ENROLLMENT**

Holding student-proposed fees flat is expected to be well-received by new and continuing students.

**I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS**

**All Bachelor Degrees**

**The Teachers College and College of Liberal Arts and Sciences**

2,360 Student Head Count<sup>(1)</sup>

Tuition (30 hours)	\$5,331.00
Required Fees-All Students	\$1,722.78
Required Fees-Program Specific	<u>\$ 0.00<sup>(2)</sup></u>
Total	<u>\$7,053.78</u>

**The School of Business**

657 Student Head Count<sup>(1)</sup>

Tuition (30 hours)	\$5,331.00
Required Fees-All Students	\$1,722.78
Required Fees-Program Specific	<u>\$ 390.00</u>
Total	<u>\$7,443.78</u>

<sup>(1)</sup> Estimate based on declared major.

<sup>(2)</sup> Various course fees are paid by these students but not included since not all students pay them.

Because ESU does not have differential pricing for any programs except School of Business programs, only two base program cost structures currently exist for resident undergraduate students. Specific course fees for degree programs are not included as they only occur in the semester that a particular course is taken.

**Emporia State University**  
**Proposed FY 2023 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,639.00	\$2,665.50	\$26.50	1.00%
Required Fees	861.39	861.39	0.00	0.00%
Total	\$3,500.39	\$3,526.89	\$26.50	0.76%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$6,597.50	\$6,663.50	\$66.00	1.00%
Required Fees	861.39	861.39	0.00	0.00%
Total	\$7,458.89	\$7,524.89	\$66.00	0.88%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,273.60	\$3,306.35	\$32.75	1.00%
Required Fees	1,124.64	1,124.64	0.00	0.00%
Total	\$4,398.24	\$4,430.99	\$32.75	0.74%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$8,184.00	\$8,265.85	\$81.85	1.00%
Required Fees	1,124.64	1,124.64	0.00	0.00%
Total	\$9,308.64	\$9,390.49	\$81.85	0.88%
<b>NEARR Undergraduate (15 hours)</b>				
Tuition	\$3,958.43	\$3,998.00	\$39.57	1.00%
Required Fees	861.39	861.39	0.00	0.00%
Total	\$4,819.82	\$4,859.39	\$39.57	0.82%
<b>NEARR Graduate (12 hours)</b>				
Tuition	\$4,910.53	\$4,959.65	\$49.12	1.00%
Required Fees	1,124.64	1,124.64	0.00	0.00%
Total	\$6,035.17	\$6,084.29	\$49.12	0.81%

**Kansas Board of Regents  
FY 2023 Planned Uses of Additional Tuition Revenues  
Emporia State University**

**Planned Uses <sup>(1)</sup>**

Strategic Enrollment Management and Student Success Initiative	\$450
Expand Nursing Program Operations	\$550
Institutional Scholarships	\$368
Faculty Promotion (including Fringe Benefits)	\$42
Fringe Benefit Rate Changes (Health insurance, KPERS, etc.)	\$184
Compensation Plan Funding (Market and Merit)	\$3,624
Organizational Restructure	\$662
Deferred Maintenance Assessment	\$680
Other Operating Increases (including Insurance-Property and Cybersecurity/Compliance/IT licensing)	\$509
	<u>\$7,081</u>

**State General Fund Appropriations**

Net change from FY 2022 <sup>(2)</sup>	\$2,765
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**Projected enrollment decline <sup>(3)</sup>**

(\$100)

**1% Increase in Tuition Rate**

\$221

**Notes:**

<sup>(1)</sup> These are anticipated increases in operating expenditures.

<sup>(2)</sup> Reflects change between FY 2022 SGF base with removal of MOE funding and the proposed FY 2023 SGF base including fringe benefit rate adjustments, estimated funding for 5% merit pool, and estimated increase in base operating grant.

<sup>(3)</sup> Estimated FY 2023 tuition revenue change from FY 2022.

This is in addition to a \$2,262,051 tuition revenue shortfall in FY 2022 expected to carry into FY 2023.

**Kansas Board of Regents  
General Fees Fund Summary**

**University:** Emporia State University

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$4,683,477	\$5,735,362	\$6,867,762	\$10,307,542	\$10,300,000
Revenue	\$28,296,471	\$27,951,550	\$27,099,658	\$24,483,402	\$24,604,783
Total Available	\$32,979,948	\$33,686,912	\$33,967,420	\$34,790,944	\$34,904,783
Balance Forward as a Percentage of Total Revenue	16.6%	20.5%	25.3%	42.1%	41.9%
Expenditures	27,244,586	26,819,150	23,659,878	24,490,944	26,645,014
Balance Forward	\$5,735,362	\$6,867,762	\$10,307,542	10,300,000	8,259,769
Total Commitments (see description below)					\$400,000

Detailed Description of Commitments:

ESU projects commitments at the end of FY 2023 based on FY 2022 estimate. This represents encumbrances - goods and services recorded in FY 2022 but not paid out until FY 2023; therefore, this amount is carried forward to make the payments.

Of the projected balance at the end of FY 2022, approximately \$400,000 will be used for FY 2022 expenditures that will be paid out in FY 2023.

**Kansas Board of Regents**  
**Projected and Actual Tuition Revenue Increases**

University: Emporia State University

Tuition Revenue Increase	FY 2019 <sup>4</sup>	FY 2020 <sup>5</sup>	FY 2021 <sup>6</sup>	FY 2022 <sup>7</sup>	FY 2023 <sup>8</sup>
Actual General Fees Fund Increase (Decrease) <sup>1</sup>	\$220,525	(\$344,921)	(\$851,892)	(\$2,616,256)	\$121,381
Projected Tuition Proposal Increase <sup>2</sup>	\$697,657	\$231,134	\$550,743	\$0	\$221,820
Difference - Other Revenue Increases (Decreases) <sup>3</sup>	(\$477,132)	(\$576,055)	(\$1,402,635)	(\$2,616,256)	(\$100,439)
Other Increase as Percent of Current Year Revenue	-216.4%	167.0%	164.7%	100.0%	-82.8%
Total Student Credit Hours	137,701	137,421	135,874	130,092	131,209
Total Student Head Count (fall term)	5,796	5,877	5,828	5,615	5,604

<sup>1</sup> Source: General Fees Fund - actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal (Appendix F-1) - projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases/(decreases) attributed to changes in enrollment, mix of students, on-campus vs. off-campus

<sup>4</sup> FY 2019 SGF Net Operating Budget increase of \$670,363 which includes partial restoration of FY 2017 SGF cut \$536,405, adjustments for D&D moratorium and KPERS \$98,958, and additional Nursing \$35,000.

<sup>5</sup> FY 2020 actual shortfall \$646,367 above anticipated \$1,879,446. SGF net operating budget increase of \$1,979,440, which includes additional \$757,515 towards a 2.5% salary pool and additional state funding of \$903,126 and restoration of the remaining FY 2017 SGF budget cuts of \$318,799.

<sup>6</sup> Actual FY 2021 tuition collections above original estimate by \$1,800,000. Additional net SGF increase of \$157,681 comprised of \$158,876 for health insurance rates and (\$1,195) for an adjustment to KPERS rates. Increased SGF allocation of \$681,516 approved by KBOR from \$11,893,156 operating grant added by 2020 legislature.

<sup>7</sup> FY 2022 tuition revenue down from FY 2021 as anticipated. Received SGF increases of: \$61,940 for health insurance and unemployment rate changes; net operating grant increase of \$829,474; and one-time MOE funding of \$859,548.

<sup>8</sup> Estimated FY 2023 tuition revenue based on the following: static enrollment for undergraduates; traditional graduates projected decline of 5%; and Global MBA graduate program anticipated to increase by 50 students.

## Fiscal Year 2023 Tuition and Fee Proposal Wichita State University

### Executive Summary:

#### Tuition

Wichita State proposes a modest increase in tuition rates of 1.1%, as outlined in *Section A* of this proposal. The increase is estimated to generate an additional \$952,000 in tuition revenue and will be used specifically to fund a \$1.0 million increase in institutional scholarships. The increase in scholarship funding will bring the total institutional investment to \$9.5 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.6% of total budgeted tuition collections being re-invested directly in students.

The proposed tuition increase is identical to the amount of revenue that would have been allocated in SGF funding had the Legislature adopted KBOR's initial funding request. In the previous three years, tuition rates were held flat in both FY 2020 and FY 2022, with a modest increase of 2.0% in FY 2021.

For a full-time 15-hour resident student, the tuition increase represents \$37.65 per semester.

#### Mandatory Fees Paid by All Students

This proposal includes the following increases:

- \$1.00 increase to the Campus Infrastructure & Support Fee, bringing the fee to \$20.00 per credit hour. The fee increase will be dedicated to partially fund the debt service related to the renovation of the Clinton Hall Shocker Success Center.
- \$15.50 increase, or 2.3%, to the Student Support Services Fee, bringing the revised tier 1 fee to \$682.91 per semester (*please see Sections D and H for additional detail*). This includes a \$10.71 increase to the SGA Student Support Services Fee and a \$4.79 increase to the Intercollegiate Athletic Fee. These fees were held flat in FY 2021 and reduced by 1.7% in FY 2022.
- The Technology Fee, Transportation Fee, and Health and Wellness Fee are proposed to remain the same.

For a full-time 15-hour resident student, tuition and mandatory fees combined are proposed to increase by \$68.15, or 1.5%, per semester.

#### College Fees

The following changes to college fees, as outlined in *Section D*, are proposed:

- The College of Health Professions proposes an increase in the semester fees charged to students enrolled in the Physician Assistant and Physical Therapy programs of \$400 and \$450, respectively. These programs are both in high demand, and the existing fee assists in offsetting the higher costs related to these advanced medical programs.
- The College of Engineering proposes to eliminate the program fee of \$53.43 per credit hour (paid by all engineering majors, regardless of the college teaching the course), and replace it with a \$89.00 college course fee (paid by all students enrolled in an engineering course). Collected revenue from the change is projected to be revenue neutral.
- All other college fees will remain the same as the previous fiscal year.

**A. FY 2023 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
Resident & Shocker City Partnership <sup>1</sup>	\$228.09	\$230.60	\$2.51
Shocker Select & Midwest Student Exchange	\$342.14	\$345.90	\$3.76
Global Select	\$342.14	\$345.90	\$3.76
Non-Resident	\$540.27	\$546.21	\$5.94
<b>Graduate</b>			
Resident & Shocker City Partnership	\$307.98	\$311.37	\$3.39
Shocker Select & Midwest Student Exchange	\$461.98	\$467.06	\$5.08
Global Select	\$461.98	\$467.06	\$5.08
Non-Resident	\$756.38	\$764.70	\$8.32
<b>Shocker City Partnership</b> rate applies to residents from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Lincoln (NE), Omaha (NE & IA), Des Moines (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR) and Chicago (IL).			
<b>Shocker Select</b> rate applies to students from Colorado, Nebraska, Iowa, Arkansas, and Illinois and excludes the cities listed that eligible for the Shocker City Partnership rate.			
<b>Midwest Student Exchange</b> rate applies to students from the following states: Indiana, Minnesota, Missouri, Nebraska, North Dakota, Ohio, and Wisconsin. The rate applies to most undergraduate and graduate programs in the University and excludes limited access programs.			
<b>Global Select</b> rate applies to high-performing international students who meet the required conditions.			
<b>Online Majors</b> tuition is set at the resident tuition rate (undergraduate and graduate).			
<sup>1</sup> Tuition rate for the Teacher Apprenticeship Program (TAP) will increase from \$224.40 to \$226.87 per credit hour.			

Wichita State proposes modest tuition increases as reflected above. For a 15-hour undergraduate resident, the proposal reflects a \$2.51 per credit hour increase, or \$37.65 per semester. The additional revenue of \$952,000 will be used to increase the funding for institutional scholarships by \$1.0 million, bringing the new total to \$9.5 million.

A detailed outline of the planned uses of the new revenue generated from the proposed tuition increase and changes in the student mix can be found in *Section F and Appendix F-1* of this document.

*Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.*

**B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process**

<b>Course/Program Fee</b>	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>Dollar Change</b>
<b>Credit Hour Fee</b>			
College of Fine Arts ( <i>College Course</i> )	\$39.00	\$39.00	\$0.00
College of Applied Studies – Human Performance Studies ( <i>Course</i> )	\$22.00	\$22.00	\$0.00
College of Applied Studies – Education and Sport Management ( <i>Course</i> )	\$15.00	\$15.00	\$0.00
College of Applied Studies – Intervention Services & Leadership in Education (ISLE) ( <i>Course</i> )	\$20.00	\$20.00	\$0.00
College of Applied Studies – Curriculum & Instruction ( <i>Course</i> )	\$18.00	\$18.00	\$0.00
College of Liberal Arts & Sciences ( <i>College Course</i> )	\$7.75	\$7.75	\$0.00
College of Engineering ( <i>College Program</i> )	\$53.43	\$0.00	-\$53.43
College of Engineering ( <i>College Course</i> )	\$0.00	\$89.00	\$89.00
Barton School of Business ( <i>College Course</i> )	\$68.00	\$68.00	\$0.00
College of Health Professions ( <i>College Course</i> )	\$20.00	\$20.00	\$0.00
College of Health Professions – School of Nursing ( <i>Program</i> ) <sup>1</sup>	\$53.43	\$53.43	\$0.00
College of Health Professions – Communication Sciences & Disorders ( <i>Program</i> )	\$53.43	\$53.43	\$0.00
College of Health Professions – Public Health Sciences ( <i>Course</i> )	\$35.00	\$35.00	\$0.00
College of Health Professions – Instructional Online Fee ( <i>Course</i> )	\$72.00	\$72.00	\$0.00
<b>Semester Fee</b>			
Physician Assistant	\$1,000.00	\$1,400.00	\$400.00
Physical Therapy	\$1,000.00	\$1,450.00	\$450.00

<b>Historical Comparison</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Proposed FY 2023</b>
<b>Credit Hour Fee</b>					
College of Fine Arts ( <i>College Course</i> )	\$32.00	\$32.00	\$32.00	\$39.00	\$39.00
College of Applied Studies – Human Performance Studies ( <i>Course</i> )	\$0.00	\$0.00	\$0.00	\$22.00	\$22.00
College of Applied Studies – Education and Sport Management ( <i>Course</i> )	\$0.00	\$0.00	\$0.00	\$15.00	\$15.00
College of Applied Studies – Intervention Services & Leadership in Education (ISLE) ( <i>Course</i> )	\$0.00	\$0.00	\$0.00	\$20.00	\$20.00
College of Applied Studies – Curriculum & Instruction ( <i>Course</i> )	\$0.00	\$0.00	\$0.00	\$18.00	\$18.00
College of Liberal Arts & Sciences ( <i>College Course</i> )	\$0.00	\$0.00	\$0.00	\$7.75	\$10.00
College of Engineering ( <i>College Program</i> )	\$50.00	\$50.00	\$50.00	\$53.43	\$0.00
College of Engineering ( <i>College Course</i> )	\$0.00	\$0.00	\$0.00	\$0.00	\$89.00
Barton School of Business ( <i>College Course</i> )	\$0.00	\$0.00	\$0.00	\$68.00	\$68.00
College of Health Professions ( <i>College Course</i> )	\$15.00	\$15.00	\$15.00	\$20.00	\$20.00
College of Health Professions – School of Nursing ( <i>Program</i> ) <sup>1</sup>	\$50.00	\$50.00	\$50.00	\$53.43	\$53.43

<b>Historical Comparison</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>FY 2022</b>	<b>Proposed FY 2023</b>
College of Health Professions – Communication Sciences & Disorders (Program)	\$50.00	\$50.00	\$50.00	\$53.43	\$53.43
College of Health Professions – Public Health Sciences (Course)	\$0.00	\$0.00	\$0.00	\$35.00	\$35.00
College of Health Professions – Instructional Online Fee (Course)	\$0.00	\$0.00	\$0.00	\$72.00	\$72.00
<b>Semester Fee</b>					
Physician Assistant	\$775.00	\$775.00	\$775.00	\$1,000.00	\$1,400.00
Physical Therapy	\$575.00	\$575.00	\$575.00	\$1,000.00	\$1,450.00
<i>College course fees are assessed per credit hour to all students enrolled in any courses offered by the listed school or college. College program fees are assessed for all credits taken by students in the listed school or college.</i>					
<sup>1</sup> Except online RN to BSN students.					

**Changes to Existing Fees**

College of Engineering

The College of Engineering (CoE) currently charges engineering students a program fee to pay faculty, staff, and graduate teaching assistant’s salaries and to purchase instructional lab equipment and software that are essential to our operations. As a program fee, engineering students pay the fee for every credit hour the student takes at WSU regardless of the college where the course is housed. The proposed college course fee will be charged only on engineering courses regardless of the major of the student taking the course. The proposed change will convert the existing program fee of \$53.43 per credit hour to a course fee of \$89.00 per credit hour. The fee change is estimated to be revenue neutral to the university based on a three-year average of credit hour production, generating approximately \$3.6 million annually.

The CoE considered the following rational for the proposed change:

- Most programs at WSU have either instituted a course fee or have converted their program fee to a course fee already.
- Fairness – currently, when CoE students take a course outside the college, they are charged both a course fee from the other college and a program fee from the CoE. When a non-CoE student takes a CoE course, they are not charged either a course fee or program fee.
- The program fee was created to spread an equivalent course fee over the student’s entire program to help with their budgeting. As course fees are now being charged by all colleges, this is less of an issue.
- The current structure encourages students who want to avoid fees to declare a non-engineering major at the beginning of their university studies, with a plan to transfer to the CoE later. This shifts the cost burden to students who declare engineering as freshmen. Also, waiting to declare an engineering major causes students to miss out on the CoE community and the support the CoE offers to our students, including tutoring and scholarships.

Both undergraduate and graduate students were informed by email at the start of the spring 2022 semester of the proposal to convert the program fee to a college course fee. The details of the proposal, including a comparison of program and course fees, was presented and discussed at a student town hall meeting on March 30, 2022. Every student in the college received multiple email notifications about the town hall meeting and several students attended, including undergraduate and graduate students, domestic and

international students and representatives of WSU's Student Government Association. Students who attended were active in the discussions and eager to understand how the new fees are currently used to support their education and how the proposed change would affect them. There was a consensus that the change was more equitable. There was no opposition voiced to the proposal.

A concern was raised in the town hall that current undergraduate students have already been paying program fees over the course of their education, in essence pre-paying for what the college course fee, at a higher rate, will cover as part of their overall educational costs. To be fair to those students, the CoE will cap the total amount of fees charged to the total amount of program fees for the particular engineering program that would have been collected if the program fee had remained in place, plus any additional CoE courses the student took.

## College of Health Professions

### Physician Assistant Academic Fee

The Department of Physician Assistant (PA) is requesting a program fee increase of \$400 per semester for each student beginning in fall of 2022. This change would increase semester fees from \$1,000 to \$1,400. The physician assistant program fee increase will equate to a total increase in annual revenue of \$131,600. As compared to other PA programs in the region, the WSU program is one of the least expensive programs and provides a nationally competitive educational experience (100% 5-year pass rate on the national board exam).

These additional fees will be used to hire an additional faculty member at an annual salary and benefits expense of approximately \$120,000. Additional revenue will be used to retain administrative assistant support (approximately \$20,000 annually) to assist with processing current admission applications (nearly 800 annually), data entry and spreadsheet management related to accreditation.

To address the increased cost for students, the program will implement a phased increase in the semester fee. The PA program includes the Class of 2022, who will not be affected by this increase. The Class of 2023 have already begun the program, and the department is planning on offsetting the proposed fee increase by reducing other costs to the students. The Class of 2024 will begin the program in the summer session of 2022. The program will contact students to inform them of any change in student fees and the reason for the change. Students will be provided a chart of comparison with other PA programs demonstrating the remarkably low cost of the WSU PA program. Applicants for the Class of 2025 will be aware of the fee increase before applying to the program as the new fees will be posted to the program's admissions information webpage. In current discussions with students in the program, students indicate that they understand the value and quality of the WSU program and are not concerned with the relatively small increase in fees. The WSU PA program works closely with the Office of Financial Aid and others to keep students informed regarding funding and fellowship opportunities.

### Physical Therapy Academic Fee

The Department of Physical Therapy is requesting a program fee increase of \$450 per semester for each student beginning in fall of 2022. This change would increase semester fees from \$1,000 to \$1,450. The Physical Therapy program currently has the lowest fees in our region. With the proposed fee increase, the program will maintain a lower cost than the programs at the University of Kansas and the University of Oklahoma.

The physical therapy program fee increase will equate to a total increase in annual revenue of \$174,150. These funds will be used to hire an additional faculty member, with a PhD at the tenure level to enhance faculty/student ratios in classroom and laboratory learning experiences and to align with accreditation requirements. We anticipate this faculty member's annual salary and benefits to total approximately \$133,000. Additional funds of approximately \$40,000 will be used to purchase updated equipment and provide continuing education opportunities.

To inform students of the potential fee increase, student responses were solicited during town hall meetings for each student cohort. Meetings were held after hours to allow participation of 3<sup>rd</sup> year students located in clinical practice off-campus. The request for a fee increase was presented and student responses were recorded. Students were provided the opportunity to review and confirm the notes from the meetings.

Student comments indicated overall concern about the fee increase, but they recognize there is declining state support as education costs continue to rise. The students indicated they understand the costs of small student-to-faculty ratios, and that the quality of an accredited program increases the costs. In addition, they understand, even with the fee increase, the cost of the physical therapy program will remain significantly lower than state and regional competitors. Students were particularly appreciative of the transparency and willingness to solicit student input.

### **C. PROPOSED CHANGES TO TUITION STRUCTURE**

Wichita State appreciates the previously approved expansion of Shocker City. The expansion allows students from the US Census metropolitan areas of Colorado Springs (CO), Pueblo (CO), Grand Island (NE), Omaha (NE & IA), Des Moines (IA), Ames (IA), Fayetteville (AR), Fort Smith (AR), Little Rock (AR) and Chicago (IL) to pay resident tuition rates. Additionally, students from Colorado, Arkansas, Nebraska, and Iowa who are outside these MSA's will pay 150% of the resident rate under the Shocker Select program.

No additional changes are requested at this time.

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Proposed Fee Increases**

Wichita State proposes two changes to its mandatory student fees, as reflected in the following tables. First is a \$15.50 per semester, or 2.3% increase to the Student Support Services Fee. This increase is driven by a 2.7% increase in each of the individual rates related to the Student Government Association’s (SGA) Student Support Services Fee and Intercollegiate Athletics, while the portion allocated to Health and Wellness will remain unchanged. The second increase is in the Campus Infrastructure and Support Fee by \$1.00 per credit hour to partially fund the debt service related to the remodel of Clinton Hall.

<b>Mandatory Student Fee Summary</b>			
<b>Description</b>	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>Dollar Change</b>
<b>Per Credit Hour Fees</b>			
<b>Mandatory Fees</b>			
Campus Infrastructure & Support Fee	\$19.00	\$20.00	\$1.00
Technology Fee	\$1.00	\$1.00	\$0.00
Transportation Fee	\$0.75	\$0.75	\$0.00
<b>Per Semester Fees</b>			
<b>Mandatory Fees</b>			
Student Support Services Fee ( <i>Tier 1 - Base Rate</i> )	\$667.41	\$682.91	\$15.50

**Student Support Services Fee**

The Student Support Services Fee, a semester fee with three rate tiers, is assessed based on the type of student (*undergraduate/graduate*), number of enrolled credit hours, and in which semester classes are taken. In comparison to the tier 1 - base rate, tier 2 and tier 3 rates fluctuate on a scale of 2/3 to 1/3 of tier 1 respectively. Students traditionally take fewer credit hours during the summer session, therefore the summer fee is calculated at 1/2 of the fall/spring rate. The following table outlines the tier structure and a comparison of proposed rates. Overall, the Student Support Services Fee is proposed to increase by 2.7% or \$10.71 at the tier 1 – base rate.

<b>Student Support Services Fee Rates by Tier (Semester Fee)</b>					
<b>Credit Hours</b>		<b>Approved FY 2022</b>		<b>Proposed FY 2023</b>	
		<b>Fall/Spring Fee<sup>1</sup></b>	<b>Summer Fee<sup>2</sup></b>	<b>Fall/Spring Fee<sup>1</sup></b>	<b>Summer Fee<sup>2</sup></b>
<b>Undergraduate</b>					
Tier 1	9 or more	\$667.41	\$333.71	\$682.91	\$341.46
Tier 2	6 to and including 8.75	\$444.94	\$222.48	\$455.23	\$227.61
Tier 3	up to and including 5.75	\$222.47	\$111.25	\$227.64	\$113.82
<b>Graduate</b>					
Tier 1	7 or more	\$667.41	\$333.71	\$682.91	\$341.46
Tier 2	4 to and including 6.75	\$444.94	\$222.48	\$455.23	\$227.61
Tier 3	up to and including 3.75	\$222.47	\$111.25	\$227.64	\$113.82

<sup>1</sup> Represents the fee amount to be assessed in each individual semester. Tier 2 and tier 3 rates are 2/3 and 1/3 of tier 1, respectively.

<sup>2</sup> Summer fee is set at 1/2 of the regular Fall/Spring fee.

<b>Student Support Services Fee Funding Distribution (Semester Fee)</b>			
<b>Tier 1 - Base Rate</b>			
	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>Dollar Change</b>
Health & Wellness Fee	\$95.00	\$95.00	\$0.00
SGA Student Services Fee	\$395.08	\$405.79	\$10.71
Intercollegiate Athletic Fee	\$177.33	\$182.12	\$4.79
<b>Total</b>	<b>\$667.41</b>	<b>\$682.91</b>	<b>\$15.50</b>

The SGA Student Support Services Fee is adopted by the Student Government Association (SGA) (*see Section H*). In FY 2015 the Intercollegiate Athletic Fee was removed from the SGA Student Support Services Fee, becoming a separate fee that is not adopted by the SGA, but the SGA Student Fees Committee does provide an advisory review. For FY 2023, Intercollegiate Athletics has requested a 2.7% increase and will use the estimated \$114,000 in additional revenue in support of teams increased travel expenses.

The Student Support Services Fee was held flat in FY 2021 and reduced by 1.7% in FY 2022.

**Campus Infrastructure and Support Fee**

The \$1.00 per credit hour increase in the Campus and Infrastructure Support Fee will generate approximately \$293,000 to help offset estimated total debt service of \$887,000 for the renovation of the Clinton Hall Shocker Success Center. The building will be turned into a Shocker Success Center with 17 different student services currently spread across Wichita State’s campus. The total project is estimated to cost \$18.5 million. Eleven different student representative groups were engaged between March 28 and May 10 to discuss the potential Campus Infrastructure and Support Fee increase and the benefits of the Clinton Hall remodel.

**No Fee Increases**

**Campus Technology Fee**

The Campus Technology Fee is recommended to remain the same at \$1.00 per credit hour. With the continuous challenges of maintaining state-of-the-art technology on campus, the revenue is used to partially offset the costs of maintaining and enhancing technology services to students and faculty. This fee’s last increase was in FY 2017.

**Campus Transportation Fee**

WSU recommends no changes in the credit hour fee of \$0.75 per credit hour, which is assessed to help offset the cost of the campus shuttle service. This fee’s last increase was in FY 2017.

**Market Based Tuition and Application Fee Waivers**

Wichita State University requests authorization to offer market-based instruction to non-degree seeking, as well as degree-seeking students. Beginning in academic year 2017, WSU received approval to offer courses for professional development to non-degree students at flexible, market-based tuition rates. WSU requests authorization to offer such courses beyond the upcoming fiscal year.

The University seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case. The University recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

#### **E. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND REVIEW OF PROPOSALS**

Wichita State embraces an inclusive and collaborative budget development process that draws on faculty, staff, and student involvement through multiple engagement opportunities. The university President reviews and discusses the current legislative status concerning appropriations and potential tuition increases with the President's Executive Team, the University Budget Advisory Committee (BAC), and during campus townhalls to obtain campus input. The BAC is co-chaired by the Vice President for Finance and Administration and the Provost, and also includes the Sr. Associate Vice President for Finance and Administration, Executive Director of Budgets, Deans from the academic colleges, Presidents from the Faculty and Staff Senates, and Student Government. Members of the Faculty and Staff Senate, as well as other from the campus community, can observe committee meetings.

The committee is charged with developing a lasting framework to identify, assess, and implement ideas that can positively impact the budget and its alignment with the university's strategic plan. Throughout the development process, the committee is advised of tuition and State General Fund revenue estimates, with the committee providing guidance regarding expenditure planning around those parameters. Budget considerations by the BAC are weighed based on their impact on the goals of the university's strategic plan and the following key criteria:

- Suggest strategic budget priorities consistent with the strategic plan.
- Evaluate and recommend options regarding specific campus budgetary concerns as assigned by the committee chairs.
- Communicate committee discussions and information with the areas of the university that they represent.

The BAC's discussions are then combined with those of other campus-wide committees, such as Strategic Enrollment Management and Strategic Planning. University Budget Officers are asked in early May to submit, through an online budgeting system, their budget request for the upcoming budget year based on guidelines developed from the past discussions with the Budget Advisory Committee and the President's Executive Team.

Throughout the budget process, the President, Vice Presidents, and Division of Finance and Administration hold discussions and presentations with deans, faculty, university senates, and the student body. Within these settings, students, faculty, and staff have the opportunity to ask questions and seek additional information at different stages of the budgeting process.

In development of this tuition proposal, budgetary discussions and decisions are guided by the five distinct goals of the university’s strategic plan.

- Student Centeredness - Promote holistic student success through a supportive learning environment in which all of our students - past, present and future - continually thrive and grow.
- Research and Scholarship - Accelerate the discovery, creation and transfer of new knowledge.
- Campus Culture - Empower students, faculty, staff and the greater Wichita community to create a culture and experience that meets their ever-changing needs.
- Inclusive Excellence - Be a campus that reflects and promotes - in all community members - the evolving diversity of society.
- Partnerships & Engagements - Advance industry and community partnerships to provide quality educational opportunities and collaborations to satisfy rapidly evolving community and workforce needs.

The SGA Student Services Fee and funding allocations are recommended by the Student Government Association (SGA) and approved by the President, for consideration of the Board of Regents (*also outlined in Section H*).

**F. PROJECTED TUITION REVENUES AND PLANNED USES OF INCREASED REVENUES**

Discuss the projected increase in tuition revenues resulting from the proposals discussed above, describing both the projected increase attributable to rate increases and the projected change attributable to enrollment changes.

Describe the proposed need/uses for increased tuition revenues as follows:

- (1) Amount of tuition increase necessary to fund “existing basic operations.” This category includes expenses that are non-discretionary, such as utilities, fringe benefit rates.
- (2) Amount of tuition increase required to finance a proposed salary increase;
- (3) Amount of increase necessary for other institutional enhancement(s) listing individually each proposed enhancement.

<b>Planned Uses of Increased Tuition Revenue</b>	
<b>Increased Tuition Revenue</b>	
1.1% Tuition Rate Increase (all tuition rates)	\$952,000
Projected Change in Student Mix from Adopted FY 2022 Budget	2,850,841
<b>Total Increased Revenue</b>	<b>\$3,802,841</b>
<b>Planned Uses</b>	
Institutional Scholarships	\$1,000,000
Compensation Adjustments	1,800,000
Faculty Promotions in Academic Rank & Tenure	161,013
Maintenance Assessment	519,921
DEI Initiatives	400,000
<b>Total Planned Uses</b>	<b>\$3,880,934</b>

The table above outlines the planned uses for new tuition revenue totaling \$3.8 million. Overall, tuition revenue has performed better in the current fiscal year than originally budgeted due to continued growth in graduate students. The increase in budgeted revenue will be used to continue the university’s investment in student affordability, with a \$1.0 million increase to institutional scholarships. The additional allocation will bring the total funding to \$9.5 million, a significant increase from the \$2.6 million budgeted in FY

2016. The other key uses of the additional tuition revenue will be to augment the state funding for compensation adjustments, support of the maintenance assessment, and campus investments regarding Diversity, Equity, and Inclusion (DEI) initiatives.

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2022 revenue changes by major category to historical figures.)*

## **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

This proposal includes a variety of measures to keep increases as modest as possible, while maintaining student access to quality higher education and applied learning.

- Tuition rates for FY 2023 are proposed to increase by 1.1%, which is estimated to generate \$952,000 in new revenue. This increase is identical to the amount of revenue that would have been allocated in SGF funding had the Legislature adopted KBOR's initial funding request.
- The university will continue to invest in student affordability through institutionally funded scholarships, adding an additional \$1.0 million in FY 2023. This increase will bring the total to \$9.5 million, a significant increase from the \$2.6 million budgeted in FY 2016. This represents 10.6% of total budgeted tuition collections being re-invested directly in students.
- The mandatory Student Support Services Fee is proposed to increase by 2.3%. As previously discussed, this fee funds the SGA Student Services Support Fee, Health and Wellness, and the Intercollegiate Athletic Fee. Most recently this fee was held flat in FY 2021 and reduced by 1.7% in FY 2022.
- College fee increases are limited to the semester fee for the Physician Assistant and Physical Therapy programs. The proposed change to a college course fee for the College of Engineering is projected to be revenue neutral.
- As outlined in previous KBOR budget workshops, Wichita State has implemented budget cuts and reallocations each year from FY 2017 to FY 2022, resulting in total reductions/reallocations of \$22.8 million and reducing GU funded positions by 184.51 FTEs. FY 2023 represents the first year since FY 2016 in which cuts and reallocations were not required to address either state reductions or to shift funding to other initiatives on campus, such as Strategic Enrollment Management (SEM).

*(Note: include detailed descriptions of reallocations/savings that would finance the proposed expenditures identified in Appendix G-1.)*

## **H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)**

Wichita State's Student Government Association (SGA) adopted a 2.7% rate increase to the SGA Student Support Services Fee to fund a total FY 2023 budget of \$10,002,671 *(as reflected in Section D)*. With the proposed rate change, the FY 2023 budget is an increase of \$271,159. For a 15-hour undergraduate student, the change represents a total increase of \$10.71 in both the Fall and Spring semester. In the previous three years, SGA adopted an increase of 2.5% in FY 2020, no increase in FY 2021, and a 2.9% decrease in FY 2022.

Each year, the budget development process begins with formal funding requests from various campus programs submitted in mid-January. In accordance with SGA statutes, the SGA Student Fees Committee,

chaired by the SGA Treasurer, conducted public hearings and deliberations on funding requests in February and March to formulate their recommendations to the full SGA. Voting members of the committee include the SGA Vice President, the Speaker of the Senate, the Budget and Finance Chair, and one student representative per college. The Executive Director of Budgets, the Vice President for Student Affairs, the Director of Financial Aid, the Vice President for Finance and Administration, and the Student Government Advisor all serve as ex-officio, non-voting committee members.

Public hearings and deliberations took place in April with the entire SGA. SGA meetings are open to the public, and public forums are scheduled so students on both sides of an issue may speak before the student governing body. SGA recommendations were reviewed by the University President prior to submission to the Kansas Board of Regents.

Because the SGA Student Services budget is supported through a three-tiered semester fee, the following table depicts fee changes based on the Tier 1 - base rate (*as reflected in Section D*) for Fall/Spring.

<b>SGA Student Services Fee Proposal</b>				
Tier 1 - Base Rate for Fall/Spring <sup>1</sup>				
<b>Program Description</b>	<b>Approved FY 2022 Fee</b>	<b>Proposed FY 2023 Fee</b>	<b>Dollar Change</b>	<b>Students Served</b>
<b>Educational Opportunity Fund</b>	<b>\$9.29</b>	<b>\$9.49</b>	<b>\$0.20</b>	<b>680</b>
<b>Student Affairs</b>				
Student Engagement, Advocacy and Leadership	\$27.66	\$28.46	\$0.80	6,200
Student Health	\$41.14	\$42.73	\$1.59	3,132
Child Dev. Center Assist. Teacher Program	\$10.75	\$10.83	\$0.08	61
Counseling & Testing Center	\$14.94	\$15.00	\$0.06	816
Student Conduct & Community Standards	\$4.78	\$4.93	\$0.15	639
Prevention Services Program	\$1.15	\$1.15	\$0.00	7,715
Office of Diversity and Inclusion	\$5.51	\$5.52	\$0.01	2,000
Student Life	\$4.50	\$4.52	\$0.02	1,876
Office of Disability Services	\$0.40	\$0.40	\$0.00	703
<b>Subtotal</b>	<b>\$110.83</b>	<b>\$113.54</b>	<b>\$2.71</b>	
<b>Rhatigan Student Center (RSC)</b>				
RSC Operations, Repair, & Building Improvements	\$104.73	\$104.73	\$0.00	13,065
RSC Remodeling Project Debt Service	\$82.72	\$82.72	\$0.00	13,065
<b>Subtotal</b>	<b>\$187.45</b>	<b>\$187.45</b>	<b>\$0.00</b>	
<b>Sunflower</b>				
Sunflower Operations (campus newspaper)	\$5.79	\$5.79	\$0.00	13,065
Sunflower Equipment Reserve (campus newspaper)	\$0.20	\$0.20	\$0.00	13,065
<b>Subtotal</b>	<b>\$5.99</b>	<b>\$5.99</b>	<b>\$0.00</b>	
<b>Campus Recreation</b>	<b>\$41.11</b>	<b>\$40.72</b>	<b>(\$0.39)</b>	<b>6,113</b>
<b>Campus Activities</b>	<b>\$10.14</b>	<b>\$10.54</b>	<b>\$0.40</b>	<b>6,113</b>
<b>Student Government Association (SGA)</b>				
SGA Office Expenditures	\$14.62	\$14.62	\$0.00	6,200
SGA Association Agencies Fund	\$1.95	\$1.95	\$0.00	6,200

<b>SGA Student Services Fee Proposal</b>				
Tier 1 - Base Rate for Fall/Spring <sup>1</sup>				
<b>Program Description</b>	<b>Approved FY 2022 Fee</b>	<b>Proposed FY 2023 Fee</b>	<b>Dollar Change</b>	<b>Students Served</b>
SGA Student and Organization Fund	\$6.21	\$6.21	\$0.00	6,200
SGA Student Advocate	\$0.06	\$0.06	\$0.00	6,200
<b>Subtotal</b>	<b>\$22.84</b>	<b>\$22.84</b>	<b>\$0.00</b>	
<b>Other Programs</b>				
Shift Space Gallery	\$2.69	\$0.93	(\$1.76)	1,102
College of Fine Arts Programming	\$1.80	\$1.80	\$0.00	1,197
Varsity Esports	\$2.73	\$1.90	(\$0.83)	44
Graduate Student Programming	\$0.20	\$0.20	\$0.00	1,700
Tilford Commission	\$0.00	\$0.41	\$0.41	350
Staff Compensation Pool	\$0.00	\$1.62	\$1.62	N/A
Student Compensation Pool	\$0.00	\$7.40	\$7.40	N/A
Market Based Compensation Pool	\$0.00	\$0.95	\$0.95	N/A
<b>Subtotal</b>	<b>\$7.42</b>	<b>\$15.21</b>	<b>\$7.79</b>	
<b>Total</b>	<b>\$395.08</b>	<b>\$405.79</b>	<b>\$10.71</b>	

<sup>1</sup> Represents the fee amount to be assessed in each individual semester for Fall and Spring at the tier 1 rate. Summer fee is set at approx. 50% of the regular Fall/Spring fee.

FY 2023 was the first year of full implementation for a new SGA statute requiring each requesting entity be reviewed at hearings based on a three-year rotating cycle. Each entity was assigned to Year A, B, or C and maintains the same fee rate for the two years they are not scheduled to present a new request. Non-scheduled entities are allowed to make an off-cycle increase request to the committee if needed.

**Key Fee Changes by SGA Student Services Program:**

Educational Opportunity Fund

The Educational Opportunity Fund provides student financial assistance through scholarships, stipends, and internships to facilitate or expedite a student’s academic pursuits. These budgets increased by \$5,000 overall, with a new allocation for the Ulrich Museum in the amount of \$5,000 to support intern and student salaries. This increased the tier 1 rate by \$0.20.

Student Affairs

Student Affairs represents the second largest funding allocation from SGA, after the Rhatigan Student Center. The programs comprising Student Affairs are largely concentrated in the support of personnel expenses, creating a greater need for increasing allocations to offset changes in fringe benefit costs. The Student Affairs division allocation grew by \$68,848 compared to the previous year. Student Health’s \$40,130 increase is allocated to fully fund a previously 0.5 FTE funded physician. The other sizable increase was to Student Engagement, Advocacy and Leadership to add an additional \$20,450 to support permanent funding for Graduate Assistantships, the LeaderShape program (a multi-day retreat focused on challenging the traditional conceptions of leadership, inspiring authentic self-exploration and vision mapping for the future), and new initiatives to engage with off-campus and non-traditional students (these include new programs around supporting a seamless transition to campus, support in providing resources and knowledge around off-campus apartments and responding to needs of off-campus students). The other, smaller increases were to support mandatory student fees funded staff fringe and benefit cost increases. With these changes, the Student Affairs portion of the fee is proposed to increase by \$2.71.

### Rhatigan Student Center (RSC)

The RSC Remodeling Project Debt Service fee rate remained the same, with a total debt service payment of \$2,039,500 in FY 2023. Overall, the Rhatigan Student Center's budget, including debt service, for FY 2023 is \$4,622,066. The RSC was not reviewed during this cycle, consequently there is no change in the proposed fee.

### Sunflower (Campus Newspaper)

The Sunflower's FY 2023 budget of \$147,738 remained equal to the previous year. Their budget funds student salaries, printing costs, equipment, and a part-time advertising adviser. The Sunflower was not reviewed during this cycle, consequently there is no change in the proposed fee.

### Campus Recreation

This \$1,003,894 allocation supports the operations of the Heskett Center, Capital Replacement Reserve, Sports Clubs, and the WSU Rowing Team. The Campus Recreation fee had a slight decrease of roughly 0.95%, a reduction of \$0.39.

### Campus Activities

This \$259,833 allocation supports the activities programming and operations of the Student Activities Council (SAC) which plans and coordinates free and reduced cost events for the entire student body. Previously, this budget was allocated under Student Engagement, Advocacy and Leadership. The most significant change in the budget is an increase of \$10,000 to provide an increased stipend to the selected student leaders who serve on the Student Activities Council Executive Board. Overall, the fee is proposed to increase by \$0.40.

### Student Government Association (SGA)

The overall FY 2023 fee remains equal to the FY 2022 fee, which is projected to generate \$563,337 in total for the Student Government Association.

### Other Programs

Shift Space Gallery received a decrease of \$43,353 and Varsity Esports received a decrease of \$21,000, to prioritize student fees being used to support facility and programming expenses, not benefits eligible staff for these entities. The Tilford Commission was approved for a new allocation of \$10,000 in FY 2023 to support expenses for the annual Tilford Symposium, an event that promotes the legacy of equity, diversity and inclusion on our campus and in our community.

There are three recommended budget lines pending disbursement related to staff and student compensation adjustments. The state's compensation adjustment was matched for Student Fee funded positions in a line item totaling \$40,000 that will be disbursed to relevant entities. There is a student compensation increase recommended at \$180,402 for any student fee funded student position to be increased to a rate of at least \$10 per hour. The final pending amount of \$23,507 is in regards to a campus-wide Market Based Compensation review to bring all student fee funded benefits-eligible staff positions up to a salary of equitable levels based on the results of the review.

*(Note: describe the fee adjustment and use of the revenue, how the fee increase was reviewed on campus, the projection of revenue attributable to the increase, a comparison of the number of students benefitting from the revenues compared to the number of students affected by a rate change.)*

**I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS**

**Bachelor of Computer Science, College of Engineering**

268 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$2,670.00</u>
Total	\$11,606.32

**Bachelor of Arts in Education, College of Applied Studies**

795 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$ 540.00</u>
Total	\$9,476.32

**Bachelor of Psychology, College of Liberal Arts and Sciences**

327 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$ 232.50</u>
Total	\$9,168.82

**Bachelor of Mechanical Engineering, College of Engineering**

256 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$2,670.00</u>
Total	\$11,606.32

**Bachelor of Applied Arts in Media Arts, College of Fine Arts**

250 Student Headcount	
Tuition (30 hours)	\$6,918.00
Required Fees-all students	\$2,018.32
Required Fees-program specific	<u>\$1,170.00</u>
Total	\$10,106.32

\* Required Fees-program specific assumes that all 30 credit hours are enrolled in the referenced college. Often, this will not be the case.

**Proposed FY 2023 Tuition and Required Fees (All Students)  
Full Time, Per Semester**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$3,421.35	\$3,459.00	\$37.65	1.10%
Required Fees	978.66	1,009.16	\$30.50	3.12%
Total	\$4,400.01	\$4,468.16	\$68.15	1.55%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,104.05	\$8,193.15	\$89.10	1.10%
Required Fees	978.66	1,009.16	\$30.50	3.12%
Total	\$9,082.71	\$9,202.31	\$119.60	1.32%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,695.76	\$3,736.44	\$40.68	1.10%
Required Fees	916.41	943.91	\$27.50	3.00%
Total	\$4,612.17	\$4,680.35	\$68.18	1.48%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$9,076.56	\$9,176.40	\$99.84	1.10%
Required Fees	916.41	943.91	\$27.50	3.00%
Total	\$9,992.97	\$10,120.31	\$127.34	1.27%

**Kansas Board of Regents  
FY 2023 Planned Uses of Additional Tuition Revenues**

**Wichita State University**

**Planned Uses**

Institutional Scholarships	\$1,000,000
Compensation Adjustments	1,800,000
Faculty Promotions in Academic Rank & Tenure	161,013
Maintenance Assessment	519,921
DEI Initiatives	400,000
Total	<u>\$3,880,934</u>

**State General Fund Appropriations**

Net change from FY 2022	\$4,970,529
(excludes pending state compensation distribution)	

**Additional Tuition Revenue Estimate**

1.1% Increase in Tuition Rate	\$952,000
Projected Change in Student Mix	2,850,841
Total	<u>\$3,802,841</u>

**Kansas Board of Regents  
General Fees Fund Summary**

**University:** Wichita State University

	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>	<b>Estimated FY 2022</b>	<b>Projected FY 2023</b>
Balance Forward	\$5,242,352	\$5,459,574	\$7,630,242	\$12,524,213	\$13,578,010
Revenue	87,245,004	88,111,104	89,475,817	87,899,224	89,259,174
Total Available	\$92,487,356	\$93,570,678	\$97,106,059	\$100,423,437	\$102,837,184
Expenditures	87,027,782	85,940,436	84,581,846	86,845,427	89,259,174
Balance Forward	\$5,459,574	\$7,630,242	\$12,524,213	\$13,578,010	\$13,578,010
Balance Forward as a Percentage of Revenue	6.3%	8.7%	14.0%	15.4%	15.2%
Total Commitments (refer to detail below)					\$2,805,000

Detailed Description of Commitments:

27th Pay Period Reserve (tuition side)	\$400,000
Vehicle Replacement Reserve	\$105,000
Tuition Shortfall Reserve	\$1,500,000
Annual Estimated Encumbrances	\$800,000

Reserves may be used to address critical infrastructure needs on a one-time basis as they arise

**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** Wichita State University

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	\$529,779	\$851,613	\$1,372,256	(\$1,687,821)	\$1,359,950
Projected Tuition Proposal Change <sup>2</sup>	2,185,428	--	1,650,722	--	952,000
Difference - Other Revenue Changes <sup>3</sup>	(\$1,655,649)	\$851,613	(\$278,466)	(\$1,687,821)	\$407,950
Other Changes as Percent of Current Year Revenue	-1.9%	1.0%	-0.3%	-1.9%	0.5%
Total Student Credit Hours	340,463	347,992	337,372	340,822	338,164
Total Student Head Count (Fall Semester)	15,784	16,058	15,550	16,097	15,952

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

<sup>4</sup> Estimated FY 2023 Collections

**Fiscal Year 2023 Tuition and Fee Proposal  
PITTSBURG STATE UNIVERSITY**

**Executive Summary:**

Pittsburg State University proposes a \$38 per semester increase for full-time undergraduate students and a \$44 per semester increase for full-time graduate students. This represents a 1.3% increase for resident and Gorilla Advantage students. The increase will generate \$354,000 in revenue, which matches the portion of the KBOR funding request and Governor’s recommendation that was not funded by the legislature in the state budget.

The University proposes modifications to the dependent tuition waiver program in order to serve as a more powerful tool in attracting and retaining key faculty and staff. See section D. The University also proposes a \$2 per credit hour increase to the College of Technology Fee. See Section B.

The University, in consultation with the Student Government Association, proposes a \$15 per semester increase in Campus Privilege Fees (1.8%). See Section H.

During a time at heightened inflation, this very modest proposal will represent significant value to students and families while ensuring strategic investment in salaries can be made by the University.

**A. FY 2023 PROPOSED TUITION RATES (all students)**

<b>PER SEMESTER/FULL TIME</b>	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Resident Undergraduate	\$2,918	\$2,956	\$38	1.3%
Resident Graduate	3,410	3,454	44	1.3
Non-Resident Undergraduate	8,590	8,628	38	0.4
Non-Resident Graduate	8,826	8,870	44	0.5
DNP Program	\$434 per credit hour	\$440 per credit hour	6	1.4
Online Professional MBA Program*	\$375 per credit hour	\$380 per credit hour	5	1.3

*\*includes all fees*

*Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.*

**B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process**

**College of Technology Fee:**

	<u>FY2019</u>	<u>FY2020</u>	<u>FY2021</u>	<u>FY2022</u>	<u>Proposed FY2023</u>	<u>Proposed Increase</u>
Per Credit Hour:	\$ 14.00	\$ 16.00	\$ 18.00	\$ 20.00	\$ 22.00	\$ 2.00
Cap per semester:				\$200.00	\$220.00	\$20.00

The College of Technology assesses a fee to help cover some of the unique costs associated with programs in the college. This includes maintenance of large facilities, labs, and the related equipment and technology used in these programs. Many courses also require consumable supplies and materials that are used in the hands-on learning environments. These costs are experiencing significant inflationary increases. Technology courses do not charge course-specific fees, but rather recover these costs through the College of Technology fee and the general budget for the college. Programs in the College of Technology are some of the most expensive to operate at the University. This is driven by the costs mentioned previously, higher than average faculty costs, and smaller class sizes in some courses resulting from the hands-on learning environment. The average cost per credit hour is approximately 40% higher than the University average. College of Technology graduates benefit from extremely strong placement rates and very good salaries. In recent years, the University has implemented small increases in the College of Technology fee and requests an additional increase of \$2 per credit hour this year to \$22 per credit hour (capped at \$220 per semester). The University is evaluating the economic balance of the College of Technology and may consider requesting a larger increase in the future once analysis of other alternatives is completed.

**Course Infrastructure Fee:**

The Course Infrastructure Fee is charged to all students at a rate of \$8 per credit hour for part-time students or \$120 per semester for full-time students. No change is proposed to the Course Infrastructure Fee.

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

None.

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Dependent, Employee, and Spouse Tuition Waiver Program Changes**

The dependent tuition waiver program provides a key benefit to University employees and is beneficial to employee recruiting and retention. As market conditions have made attracting and retaining employees significantly more difficult, the University proposes an augment to this benefit as a powerful and cost-effective benefit and recruitment tool.

The current dependent tuition waiver program begins after one year of employment at 20% of tuition costs for eligible dependents and ramps up to 100% of tuition after five years. Fees are not included in the waiver program. Earlier eligibility would generate additional benefits for employees and would make the program a stronger recruiting tool. The University proposes making the dependent tuition waiver available to benefits-eligible employees immediately upon hire at 100% of tuition. The estimated additional cost is \$52,000 per year. The University believes the benefit to recruitment and retention of key employees will far exceed this modest cost.

The University proposes several other smaller modifications to make the program easier to manage, to improve the experience for employees, and to clarify when benefits are applicable. The proposed adjustments include:

- Extend eligibility to employees who have qualified for long term disability
- Include Military Science faculty as eligible equivalent to PSU employees
- Adjust the academic/GPA requirement to match financial aid programs
- Include dependents of retirees who meet University-defined retirement criteria
- Include employee dependents taking dual credit courses or other University credit courses while still in high school
- Allow summer enrollments or enrollments while still in high school without counting toward the eight-semester limit for the waiver

The Pittsburg State University Employee and Spouse tuition waiver programs provide three credit hours per semester subject to certain qualifications and limits. The programs currently have a one year waiting period for new employees. The University proposes eliminating the one-year waiting period for consistency with the revised dependent tuition waiver program.

### **Market Based Tuition**

Pittsburg State University requests continued authorization to offer market-based instruction to non-degree seeking, as well as degree-seeking students. In June 2019, PSU received approval for a similar request. It is being included here again for clarity given other similar requests from other institutions. PSU requests authorization to offer such courses beyond the upcoming fiscal year.

The University seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case. The University recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

**E. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND REVIEW OF PROPOSALS**

The FY 2023 recommendations are coordinated through the work of the University Revenue Planning Committee. The University Revenue Planning Committee reviews revenue streams for the University and advises the President on new strategies or proposed changes that should be considered within the University’s overall budget, including proposed changes to tuition. This Committee is appointed annually by the President and includes students, alumni, faculty, and staff. Students are represented by the elected Student Government Association President and Vice President.

The Committee makes its recommendation after receiving input from across the campus through the Strategic Planning Council. The Strategic Planning Council is charged with assisting the President in implementing the University’s Strategic Plan. The Council includes representation from all divisions of the University and representatives from faculty, unclassified staff, and university support staff. The Council reviews the strategic plan and other planning documentation, then recommends key priorities to the President.

The President reviews the material provided through the process and submits a final recommendation to the Kansas Board of Regents for their approval. The University Revenue Planning Committee recommended a tuition increase to cover the portion of the KBOR funding request and Governor’s recommendation that was not included in the budget by the legislature. This recommendation has given consideration to the impact to current and future students, the history of recent tuition changes, cost changes expected by the University, strategic priorities identified by the Strategic Planning Council, the impact of budget reductions in recent years, enrollment trends, competitive position, and the impact of COVID-19 on students and the University.

The University’s process for recommendation of Campus Privilege Fees, including extensive student involvement, is described in Section H.

**F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

The requested tuition increase will generate \$354,000 in additional tuition revenues. This revenue total matches the calculation by KBOR staff of the portion of the KBOR base funding request (and Governor’s recommendation) that was not funded by the legislature in the final budget bill. The additional tuition revenue will combine with further budget reductions to enable a strategic investment in salary increases which is critical to retaining employees.

**G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

The University has been proactive in managing expenses to align with revenues. This includes the net reduction of 149 positions in recent years (17%). The University will make further budget reductions of \$2.3 million in FY23 to offset incremental costs, balance the budget, and keep tuition rates low. This additional budget reduction is necessary to enable investment in salary increases critical to retaining key employees.

**H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)**

The Pittsburg State University President, and the Pitt State Student Government Association recommend an increase of \$15 per semester (1.8%). This increase is focused primarily on the Student Center and the Student Health Center.

**PROPOSED ADJUSTMENT TO REQUIRED CAMPUS FEES  
(CAMPUS PRIVILEGE FEES)**

**Pittsburg State University  
Full-time Undergraduate and Graduate Students  
Fall/Spring Semester**

**1. Fee Schedule and Proposed Campus Fee Changes**

	Approved FY 2022 Required <u>Campus Fee</u>	Proposed FY 2023 Required <u>Campus Fee</u>	<u>Increase</u>	<u>% Increase</u>
<u>Campus Fee Schedule Per Semester</u>				
Intercollegiate Athletics	\$184.00	\$184.00	-	
Student Health	\$121.75	\$129.75	\$ 8.00	
Student Activities	\$ 78.25	\$ 78.25	-	
Union Operations	\$ 79.00	\$ 84.00	5.00	
Union Program	\$ 27.50	\$ 27.50	-	
Union R&R	\$ 9.00	\$ 10.00	1.00	
Student Recreation	\$ 65.00	\$ 65.00	-	
Parking	\$ 48.50	\$ 49.50	1.00	
One Card	\$ 5.00	\$ 5.00	-	
Educational Opportunity	\$ 6.00	\$ 6.00	-	
Facilities Exp./Renovation	\$150.00	\$150.00	-	
Overman Renovation	\$ 21.00	\$ 21.00	-	
Student Life Facilities R&R	\$ 39.00	\$ 39.00	-	
<b>TOTAL</b>	<b>\$834.00</b>	<b>\$849.00</b>	<b>\$15.00</b>	<b>1.8%</b>

**2. Justification for Change**

As an auxiliary, the Student Center operates only on the student fees and direct revenues it generates. Inflationary cost pressures are having a significant impact on all costs. COVID has had a material impact to revenues which was only partially offset by federal COVID relief funds. The proposed fee increases, combined with cost reduction measures (including staffing and operations reductions) will allow the student center to continue to provide priority services to students.

The Student Health Center fee provides a wide range of physical and mental health services to students. The demand for mental health services continues to grow significantly. The requested fee increase, which was originally requested last year, will allow increased staffing for mental health counselors to increase availability to students. PSU mental health counselors are seeing significantly more serious mental health concerns and in higher numbers than previous or in comparison to national averages. The University Counseling Center at PSU administers the Counseling Center Assessment of Psychological Symptoms (CCAPS) to all students seeking services. PSU students who were administered the CCAPS in recent years generally score above the national average in the symptoms of anxiety, academic distress, eating concerns, frustration/anger, substance abuse and general distress. Overall, the CCAPS results show a steady increase in the areas of generalized anxiety, social anxiety, eating concerns, family distress, frustration/anger, and general distress.

The International Accreditation of Counseling Centers (IACS) recommends staffing ratios of 1 FTE professional staff member to every 1,000 to 1,500 students. PSU is currently at 1 to 2,400. The proposed fee increase will fund additional staffing to bring the ratio to approximately 1 to 1,700, approaching the recommendation.

### **3. Student Involvement in the Fee Change Proposals**

Students are deeply involved in the process of changes to campus privilege fees. Most fees have an advisory board with representation from students, faculty, and staff. The Student Government Association reviews all potential changes and makes final recommendations to advise the President. This process often results in changes (reductions) to potential increases as SGA prioritizes key needs.

### **4. Number of Students affected by the Proposed Fee Adjustments**

All students, undergraduate and graduate, who pay the Campus Privilege Fees, are affected by the proposed changes.

### **5. Projected impact of Proposed Fee Adjustments on student enrollment**

None.

**I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS**

**College of Arts & Sciences, College of Education, & Kelce College of Business**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Change</b>
Tuition (30 hours)	\$ 5,836	\$ 5,912	76
Required Fees all students	1,668	1,698	30
Course Infrastructure Fee	240	240	0
Required Fees-program specific	0	0	0
<u>Total</u>	<u>\$ 7,744</u>	<u>\$ 7,850</u>	<u>\$106</u>

**College of Technology**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>Change</b>
Tuition (30 hours)	\$ 5,836	\$ 5,912	76
Required Fees all students	1,668	1,698	30
Course Infrastructure Fee	240	240	0
Required Fees-program specific	400	440	40
<u>Total</u>	<u>\$ 8,144</u>	<u>\$ 8,290</u>	<u>\$ 146</u>

**PITSBURG STATE UNIVERSITY**  
**Proposed FY 2023 Tuition and Required Fees (All Students)**  
**Full Time, Per Semester**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,918.00	\$2,956.00	\$38.00	1.30%
Campus Privilege Fees	834.00	849.00	15.00	1.80%
Course Infrastructure Fee	120.00	120.00	--	
<b>Total</b>	<b>\$3,872.00</b>	<b>\$3,925.00</b>	<b>\$53.00</b>	<b>1.37%</b>
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$8,590.00	\$8,628.00	\$38.00	0.44%
Campus Privilege Fees	834.00	849.00	15.00	1.80%
Course Infrastructure Fee	120.00	120.00	--	
<b>Total</b>	<b>\$9,544.00</b>	<b>\$9,597.00</b>	<b>\$53.00</b>	<b>0.56%</b>
<b>Resident Graduate (12 hours)</b>				
Tuition	\$3,410.00	\$3,454.00	\$44.00	1.29%
Campus Privilege Fees	834.00	849.00	15.00	1.80%
Course Infrastructure Fee	120.00	120.00	--	
<b>Total</b>	<b>\$4,364.00</b>	<b>\$4,423.00</b>	<b>\$59.00</b>	<b>1.35%</b>
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$8,826.00	\$8,870.00	\$44.00	0.50%
Campus Privilege Fees	834.00	849.00	15.00	1.80%
Course Infrastructure Fee	120.00	120.00	--	
<b>Total</b>	<b>\$9,780.00</b>	<b>\$9,839.00</b>	<b>\$59.00</b>	<b>0.60%</b>

**Kansas Board of Regents  
FY 2023 Planned Uses of Additional Tuition Revenues**

**PITTSBURG STATE UNIVERSITY**

**Planned Uses**

Salary increases (portion not funded by SGF)	\$1,250,000
Projected cost increases for benefits, insurance, and utilities	\$500,000-\$600,000
Faculty Promotions in Academic Rank & Tenure	\$48,500
Financial Aid System	\$200,000
Other operating expense cost increases	\$300,000-\$400,000

**State General Fund Appropriations**

Net change from FY 2022	\$1,770,006
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**Context**

1% Increase in Tuition Rate	\$295,000
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**Kansas Board of Regents  
General Fees Fund Summary**

**PITTSBURG STATE UNIVERSITY**

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$9,348,343	\$12,347,556	\$17,037,286	\$22,095,854	\$19,145,854
Revenue	35,457,835	34,038,079	32,874,283	30,800,000	30,000,000
Total Available	\$44,806,178	\$46,385,635	\$49,911,569	\$52,895,854	\$49,145,854
Expenditures	32,458,622	29,348,349	27,815,715	33,750,000	30,000,000
Balance Forward	\$12,347,556	\$17,037,286	\$22,095,854	\$19,145,854	\$19,145,854
Balance Forward as a Percentage of Revenue	34.8%	50.1%	67.2%	62.2%	63.8%
Total Commitments (refer to detail below)					\$1,000,000

Detailed Description of Commitments:  
Estimated Encumbrances

**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**PITTSBURG STATE UNIVERSITY**

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(\$1,268,419)	(\$1,419,756)	(\$1,163,796)	(\$2,074,283)	(\$800,000)
Projected Tuition Proposal Change <sup>2</sup>	897,000	97,560	700,000	--	354,000
Difference - Other Revenue Changes <sup>3</sup>	(\$2,165,419)	(\$1,517,316)	(\$1,863,796)	(\$2,074,283)	(\$1,154,000)
Other Changes as Percent of Current Year Revenue	-6.9%	-4.5%	-5.7%	-6.7%	-3.8%
Total Student Credit Hours	179,365	177,603	167,006	157,000	n/a
Total Student Head Count (Fall Semester)	6,625	6,645	6,398	6,017	n/a

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

<sup>4</sup> Estimated FY 2023 Collections

## **Fiscal Year 2023 Tuition and Fee Proposal**

### **KANSAS STATE UNIVERSITY**

#### **Executive Summary:**

Kansas State University is requesting a 1.3% tuition rate increase for the Manhattan, Salina, K-State Online and Olathe campuses. Revenue generated from the tuition rate increase is estimated at \$2,252,819. A tuition rate increase is not requested for the College of Veterinary Medicine.

This additional revenue, coupled with the Legislature's record investment in higher education, will be strategically invested in key areas to continue moving the university forward. First and foremost, the university is committed to investing in faculty and staff salaries. On average, faculty salaries are approximately 15% below those at K-State 2025 peer institutions. The university is also struggling to recruit and retain staff positions due to below market salary offerings and the lack of consistent salary increases. Over the past four years, faculty and staff have only received one university cost of living adjustment and no merit raises. The university's ability to maintain its workforce has become seriously compromised as a result of low compensation. The university will implement a 1% cost of living adjustment in addition to providing units a 4% merit pool to distribute to employees.

The second targeted investment is in Strategic Enrollment Management (SEM). Tuition revenue accounts for over 60% of the university's general use (GU) base. Over the past 8 years, the university has reduced its GU budget approximately \$45 million and GU funded positions by 18% due to enrollment declines. It is imperative that the university reverses the trend in declining enrollment.

Investment in the SEM focus area will include funds dedicated to broadening marketing and branding to students and implementing a one-stop enrollment center to centralize enrollment services to improve outreach to prospective students and families. In addition, the university will enhance student services, including pre-professional advising, military transfer and the University Honors Program, by realigning existing staff in different offices and hiring additional staff to augment offerings. Funds will also be used to implement other SEM-related enhancements to attract and retain students.

The last two targeted investment categories reflect the university's commitment to developing new practices and programs across every college and academic unit to deliver relevant content to meet existing or emerging market and industry needs. This includes the development of micro and non-credit credential learning as well as engaging with workforce and industry partners to enhance the skillsets of their employees. This focus aligns with the university's continued targeted hiring practices for faculty positions as we work to reshape the workforce. Hiring practices across the colleges are aligned to meet the needs of these emerging areas and leverage multi-disciplinary (cross college) collaborations to develop academic content.

Administration provided the tuition increase scenario along with our comprehensive investment strategy for both the new State General Fund monies as well as these tuition revenues on May 4, 2022, to the student-led Tuition and Fees Strategy Committee (TFSC). The TFSC overwhelmingly supported the university's recommendation and its plan to invest back into the university with the additional funding.

In addition, the university requests authority to adjust its out of state tuition waiver strategy to be more responsive to market demands and be more recruitment friendly. Based on feedback from prospective out of state students, the existing strategy of combining scholarships with tuition waivers is overly complex and difficult to understand. It is also limited to certain states and geographic areas thereby limiting the university's ability to recruit out of state students to our nationally recognized academic programs.

The new out of state tuition waiver would reduce the non-resident tuition rate for students from any state based on a sliding scale contingent on their academic achievement. For example, students with a 3.9+ high school GPA would receive a waiver that reduces the non-resident tuition rate to the equivalent of in-state tuition. Students with less than a 3.9 GPA would receive less of a discount based on the proposed tiered discounting

strategy. This will allow prospective students and families to easily understand tuition costs. We believe this new strategy will maximize the return on each dollar invested by the institution in recruiting out of state students.

It is important to note that more than one third of K-State out of state undergraduate students stay within Kansas after graduation and more than half stay regionally within one of the contiguous states to Kansas. This new pricing strategy will enhance the university’s ability to clearly articulate the value of a K-State education to any student nationally as well as deliver a positive return to the Kansas economy upon graduation.

Although the university anticipates the need to reduce tuition revenue estimates next year due to enrollment declines, none of the revenue from the tuition rate increase will be used to backfill the loss. The revenue loss will be offset through an internal budget reallocation.

**A. FY 2023 PROPOSED TUITION RATES (all students)**

**Mixed Modality Programs (face-to-face, hybrid, online)**

	<b>Approved FY 2022 Tuition Rate<sup>1</sup></b>	<b>Proposed FY 2023 Tuition Rate<sup>1</sup></b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate Pre-College	n/a	\$122.00	\$122.00
Resident Undergraduate	\$316.30	\$320.40	\$4.10
Non-Resident Undergraduate	\$852.00	\$863.10	\$11.10
Resident Graduate	\$428.90	\$434.50	\$5.60
Non-Resident Graduate	\$959.10	\$971.60	\$12.50
Resident English Language Program	\$316.30	\$320.40	\$4.10
Non-Resident English Language Program	\$669.90	\$678.60	\$8.70
<b>Olathe</b>			
Undergraduate	\$316.30	\$320.40	\$4.10
Graduate	\$428.90	\$434.50	\$5.60
<b>Salina</b>			
Resident Undergraduate Pre-College	\$122.00	\$122.00	\$0.00
Resident Undergraduate	\$292.70	\$296.50	\$3.80
Non-Resident Undergraduate	\$788.80	\$799.10	\$10.30
Resident Graduate	\$421.80	\$427.30	\$5.50
Non-Resident Graduate	\$949.90	\$962.20	\$12.30
<b>Veterinary Medicine</b>			
Resident	\$562.80	\$562.80	\$0.00
Non-Resident	\$1,276.20	\$1,276.20	\$0.00

<sup>1</sup>Rate includes \$4 Academic Infrastructure Fee for Manhattan campus only.

The FY 2023 rates include a \$14 per credit hour college instructional allocation for the Manhattan and Olathe campuses and \$13.20 per credit hour college instructional allocation for the Salina campus and Veterinary Medical Center. Funds collected from these allocations are distributed to the colleges, tracked separately and allocated through processes that include student input.

**Fully Online Programs**

	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
<b>Manhattan Campus</b>			
Resident Undergraduate	\$375.00	\$379.90	\$4.90
Non-Resident Undergraduate	\$375.00	\$379.90	\$4.90
Resident Graduate	\$510.60	\$517.20	\$6.60
Non-Resident Graduate	\$510.60	\$517.20	\$6.60
<b>Salina</b>			
Resident Undergraduate	\$351.20	\$355.80	\$4.60
Non-Resident Undergraduate	\$351.20	\$355.80	\$4.60
Resident Graduate	\$505.00	\$511.60	\$6.60
Non-Resident Graduate	\$505.00	\$511.60	\$6.60
<b>Olathe</b>			
Resident Undergraduate	\$375.00	\$379.90	\$4.90
Non-Resident Undergraduate	\$375.00	\$379.90	\$4.90
Resident Graduate	\$510.60	\$517.20	\$6.60
Non-Resident Graduate	\$510.60	\$517.20	\$6.60

*Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses, as well as fully online programs, as applicable.*

**B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process**

**Mixed Modality Programs (Face-to-Face, Hybrid, Online) - Resident and Non-Resident Undergraduate and Graduate Campus wide and College Fees**

<b>Per Credit Hour</b>	<b>FY 2019<sup>1</sup></b>	<b>FY 2020<sup>1</sup></b>	<b>FY 2021<sup>1</sup></b>	<b>FY 2022</b>	<b>Proposed FY 2023</b>	<b>Dollar Change</b>
<b>Manhattan &amp; Olathe</b>						
College of Agriculture	\$20.00	\$20.00	\$20.00	\$22.90	\$22.90	\$0.00
College of Architecture	\$55.00	\$55.00	\$55.00	\$55.00	\$55.00	\$0.00
College of Arts and Sciences	\$16.70	\$16.70	\$16.70	\$17.40	\$25.00	\$7.60
College of Business Administration	\$65.00	\$65.00	\$65.00	\$69.10	\$74.10	\$5.00
Carl R. Ice College of Engineering	\$99.00	\$99.00	\$99.00	\$105.60	\$105.60	\$0.00
College of Health & Human Sciences (HHS)	\$20.00	\$20.00	\$20.00	\$28.60	\$28.60	\$0.00
College of HHS – Kinesiology	\$35.00	\$35.00	\$35.00	\$43.60	\$43.60	\$0.00
College of HHS – Interior Design and Fashion Studies	\$20.00	\$50.00	\$50.00	\$58.60	\$58.60	\$0.00
College of HHS – Personal Financial Planning	\$40.00	\$70.00	\$70.00	\$78.60	\$78.60	\$0.00
College of HHS – Physician Assistant Program	\$0.00	\$0.00	\$50.00	\$50.00	\$50.00	\$0.00
College of Veterinary Medicine	\$0.00	\$0.00	\$0.00	\$16.00	\$16.00	\$0.00
College of Business Career Development Fee	\$100.00	\$100.00	\$100.00	\$100.00	\$100.00	\$0.00

<sup>1</sup> Previously, students taking an online course paid a campus wide online fee, an online college course fee noted in the table below, as well as the college program fees noted in the table above. Beginning in FY22, students enrolled in mixed modality degree programs only pay the mixed modality program college fee as well as the mixed modality program base tuition.

**College of Arts and Sciences**

An increase of \$7.60/student credit hour is requested for all mixed modality College of Arts and Sciences courses beginning Fall 2022. The fee increase request does not apply to fully online programs. The fee increase will generate approximately \$1.25 million and impact 15,000 students annually. Funding from the increase will continue to support areas identified when the fee was originally implemented, which includes professional departmental advisors; graduate teaching assistant stipend supplements; classroom and laboratory supplies; student travel awards; research and creative activity grants for undergraduate students; undergraduate learning assistants and lab equipment replacement. The fee increase is necessary due to significant increases in supply and equipment costs, stipends and salaries. Without increasing the fee, the college is unable to upgrade lab equipment and can only fund the purchase of approximately half of the classroom and lab supplies needed. In addition, travel awards will be greatly reduced, and graduate student supplements will not be increased for the fifth consecutive year, putting the college’s rate well behind the median for the Big 12.

College administrators met with the College of Arts and Sciences ambassadors group twice and the Dean’s Student Advisory Council five times to explain the fee shortfalls and gain student input on how to address the situation. Students were supportive of the fee increase but requested more transparency on how the fees are distributed to departments within the college. In response, the college has worked with the students to explain the fee allocation process and increase transparency. The College Tuition Committee (CTC), comprised of entirely students, voted unanimously to approve the proposed fee increase (15-0-0). The Tuition and Fees Strategies Committee accepted the CTC recommendation unanimously (6-0-0).

**College of Business Administration**

An increase of \$5/student credit hour is requested for College of Business Administration courses beginning Fall 2022. The fee applies to all courses regardless of modality. The fee increase will generate approximately \$300,000 and impact 6,000 students annually. Funds will be used for technology replacements and upgrades in classrooms and other educational spaces within the Business Building to maintain the quality and reliability of technology. Most technology equipment in the Business Building is one year past the recommended five-year replacement cycle and is beginning to fail. In order to address the failing equipment in a fiscally responsible way, the college has developed a modified severe needs replacement schedule which limits replacement to only equipment with high failure rates. Only equipment in academic spaces with direct student impact will be upgraded using funds from the fee increase.

The dean, associate dean for operations and the director of information technology within the College of Business Administration met with the Dean’s Student Advisory Council to explore the fee proposal and solicit student feedback. The overall student feedback was positive and students agreed technology upgrades were necessary. The CTC recommended the fee’s approval unanimously (15-0-0) and TFSC unanimously accepted the recommendation (6-0-0).

**Fully Online Programs - Resident and Non-Resident Undergraduate and Graduate Campus wide and College Fees**

<b>Per credit hour</b>	<b>FY 2019<sup>1</sup></b>	<b>FY 2020<sup>1</sup></b>	<b>FY 2021<sup>1</sup></b>	<b>FY 2022</b>	<b>Proposed FY 2023</b>	<b>Dollar Change</b>
<b>Manhattan &amp; Olathe</b>						
College of Agriculture	\$0.00	\$0.00	\$0.00	\$87.90	\$87.90	\$0.00
College of Architecture	\$0.00	\$0.00	\$0.00	\$55.00	\$55.00	\$0.00
College of Arts & Sciences	\$25.00	\$25.00	\$25.00	\$26.90	\$26.90	\$0.00
College of Business Administration	\$67.00	\$67.00	\$67.00	\$132.00	\$137.00	\$5.00
Carl R. Ice College of Engineering	\$190.70	\$190.70	\$190.70	\$289.70	\$289.70	\$0.00

College of Health and Human Sciences	\$55.00	\$55.00	\$55.00	\$75.00	\$75.00	\$0.00
College of Veterinary Medicine	\$70.00	\$70.00	\$70.00	\$70.00	\$70.00	\$0.00

<sup>1</sup> Previously, students taking an online course paid a campus wide online fee, an online college course fee, as well as the college program fees noted in the table above. Beginning in FY22, students enrolled in a fully online program only pay the fully online program college fee as well as the fully online program base tuition.

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

No changes are proposed.

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

**Waive Application Fees for In-State Applicants**

Kansas State University requests authorization to waive application fees for Kansas resident students to encourage interest among prospective students. The university seeks to leverage the waiver for specific events, such as undergraduate and graduate application fees. Although this waiver could reduce fee revenues, the university sees the potential enrollment of additional students as an overall benefit to the institution.

**Market Based Tuition**

Kansas State University requests authorization to offer market-based instruction to non-degree seeking, as well as degree-seeking students. In Fall 2021, the university received approval to offer courses for professional development to non-degree students at flexible, market-based tuition rates. The university requests authorization to offer such courses beyond the upcoming fiscal year.

The university seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case. The university recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

**Expand Concurrent Enrollment Reduced Tuition Rate to Manhattan Campus**

In order to focus high school students' attention on the importance of high school course work and its relationship to career directions, the Kansas State Department of Education developed 16 career clusters/36 career pathways for which high schools could develop Career and Technical Education (CTE) coursework more explicitly linked to postsecondary degree programs. Some of the larger school districts have also developed 21<sup>st</sup> Century Programs or Signature Programs that focus on selected career specialties but operate independently of the CTE pathways. In some cases, such as animal health and personal financial planning, these programs do not link to community college courses. K-State has been asked to offer freshmen-level courses as concurrent/dual enrollment offerings when links to community college courses do not exist.

The Salina campus currently offers a reduced tuition rate for students who desire to complete college credit while still in high school. In order to make the relevant concurrent/dual enrollment courses available, the university requests authorization to expand the reduced \$122/student credit hour rate currently offered at the Salina campus to the Manhattan campus.

## Out of State Tuition Waiver

Kansas State University requests authority to charge a reduced tiered discount of non-resident tuition for all non-resident first-time, full-time undergraduate and transfer students effective fall 2023 based on student academic profile.

### Background

In March 2019, K-State expanded the Midwest Student Exchange Program, or MSEP, to new markets for all first-time, full-time, domestic, out-of-state undergraduate students with a 3.25 GPA and 22 ACT (1100 SAT) with the addition of the Founders Award. The new out-of-state markets included Arkansas, California, Colorado, Oklahoma and Texas; offering eligible students from those states a reduced tuition rate of 150% of in-state tuition. Since this change, the university saw a 43.7% increase in admits and a 2.3% increase in enrollment from MSEP and Founders states, excluding Missouri. The university was required to come back two times following the initial proposal due to changes in participating institutions in the MSEP and anticipates additional future changes. Therefore, the university would like to move away from using this as the primary award.

In 2020, the university requested an additional discount for the Missouri Match program giving in-state tuition to students from Missouri who met a specific academic profile. During this time, the university saw a 38% increase in admits and 13.2% increase in new students enrolled from Missouri.

### Rationale

K-State has a world-class reputation across a variety of academic programs. This proposal will allow the university to accelerate the momentum seen in our most recent targeted states and scale to new markets to attract students to our nationally ranked programs. Currently, K-State enrolls approximately 3,072 non-resident undergraduate students, representing 21% of the undergraduate population. The K-State Strategic Enrollment Management plan identified a goal to increase out-of-state students 1.5% annually. Offering out-of-state students a reduced tuition rate, in addition to recent investments in recruiting, will help grow enrollment, increase the geographic diversity of the student body, and ultimately increase tuition revenue.

Robust recruitment of out-of-state undergraduate students bolsters the Kansas and regional economies in a number of ways. Upon graduation, these non-resident students increase the educated workforce upon which Kansas companies can draw. Currently, more than one third of K-State's out-of-state undergraduate students stay within Kansas after graduation and more than half (55%) stay regionally within one of the contiguous states to Kansas. Out-of-state alumni provide many opportunities for students to seek internships and mentoring connections, which further enhances the educational experience provided by the university. Oftentimes, these alumni networks provide a crucial link to their communities for recruitment efforts.

The complexity of the university's current scholarship and tuition revenue models are difficult for potential non-resident students to understand. As students and families have become more price sensitive, providing an easy-to-understand, reduced tuition rate is critical for continued enrollment growth. Additionally, the market has changed over the pandemic. K-State requires a scholarship structure that is responsive to the market demands and extreme competition for out-of-state students, provides a transparent test-optional strategy, is recruitment-friendly, and is easy for students and families to understand. The proposed scholarship strategy allows K-State to scale to meet the recruitment needs for all non-resident students while maximizing return to gain net tuition revenue. The recommendation shown in Appendix A is to provide a tiered out-of-state tuition rate based on a student's unweighted GPA, allowing in-state tuition to the highest achieving non-resident students. This rate would be available for all non-resident students. K-State would keep the same criteria for Missouri Match. The university would review and adjust the academic tiers based on how they perform in the market annually.

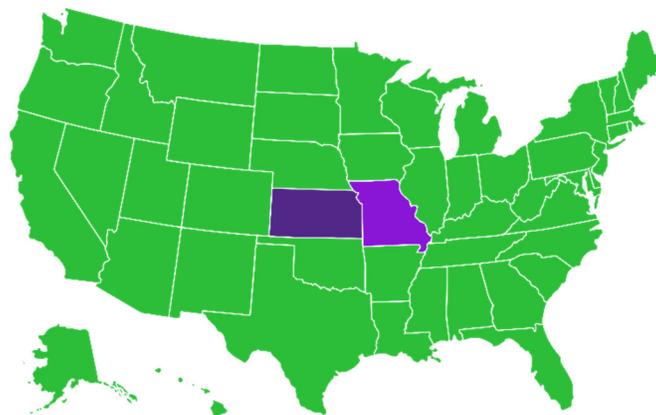
### Financial Impact

The proposal is designed to be neutral if there is no impact on applications and yield based on the new model for first-time freshmen and new transfers. Appendix B shows the new model assuming no changes in admits and a slight decline of yield due to the smaller awards for some academic tiers for first time freshmen. This model shows the net-neutral approach and a small decline in total students with no impact on admits. The university has seen an

average of 40% increase in admits with previous discounting efforts. Appendix C modeled a conservative 15% increase in admits due to expanding the number of states available and offering in-state tuition to some academic tiers with expected decline in overall yield. This scenario would bring an additional 35 out-of-state, first-time freshmen with an increase of \$588,781 in new revenue to the university.

New first-time transfers will have a similar tiered scholarship structure based on academic tiers. Appendix D shows the new model.

Further, recent investments in marketing and recruitment efforts will have more opportunities to penetrate high-potential markets when messages regarding anticipated tuition rates remain relatively consistent. K-State’s increased efforts to grow enrollments in strategic out-of-state geographies will benefit from time and consistency as the university expands its reach, refines messages and analyzes where the institution is realizing the largest gains. With time and continued data driven execution of our strategic plan, the university will grow enrollment, increase the geographic diversity of the student body and increase tuition revenue.



Appendix A New First-Time Freshmen Wildcat Non-Resident Waiver Award			
High School GPA	Discount	Estimated Award	Estimated Tuition
Below 3.25	0% Full Out-of State Tuition	\$ -	\$ 25,560.00
3.25-3.49	50% (% Discount of non-resident tuition)	\$ 8,035.50	\$ 17,524.50
3.50-3.74	60% (% Discount of non-resident tuition)	\$ 9,642.60	\$ 15,917.30
3.75-3.89	80% (% Discount of non-resident tuition)	\$ 12,856.80	\$ 12,703.20
3.90+	100% (Equals in-state tuition)	\$ 16,071.00	\$ 9,489.00
MO 3.25+, 22 ACT	100% (Equals in-state tuition)	\$ 16,071.00	\$ 9,489.00

*\*Estimated award and tuition figures assume a course load of 30 credit hours*

<b>Appendix B</b>			
<b>Models no change in admits and slight yield decline due to some decreased awards for first-time freshmen</b>			
	<b>Fall 2021</b>	<b>Modeled</b>	<b>Change</b>
<b>Admits</b>	4029	4029	0
<b>Matrics</b>	535	528	-7
<b>Yield</b>	13.30%	13.10%	-0.20%
<b>Avg. NTR</b>	\$13,893	\$14,075	\$183
<b>Aggr. NTR</b>	<b>\$7,432,590</b>	<b>\$7,428,771</b>	<b>(\$3,819)</b>

<b>Appendix C</b>			
<b>Models a 15% increase in admits and 1% decline in yield for first-time freshmen</b>			
	<b>Fall 2021</b>	<b>Modeled</b>	<b>Change</b>
<b>Admits</b>	4029	4633	604
<b>Matrics</b>	535	570	35
<b>Yield</b>	13.30%	12.30%	-1.00%
<b>Avg. NTR</b>	\$13,893	\$14,075	\$183
<b>Aggr. NTR</b>	<b>\$7,432,590</b>	<b>\$8,021,371</b>	<b>\$588,781</b>

<b>Appendix D</b>			
<b>New First-Time Transfers</b>			
<b>Wildcat Non-Resident Waiver Award</b>			
<b>Transfer GPA</b>	<b>Discount</b>	<b>Estimated Award</b>	<b>Estimated Tuition</b>
Below 3.25	0% Full Out-of State Tuition	\$ -	\$ 25,560.00
3.25-3.49	50% (% Discount of non-resident tuition)	\$ 8,035.50	\$ 17,524.50
3.50-3.89	75% (% Discount of non-resident tuition)	\$ 12,053.25	\$ 13,506.75
3.90+	100% (Equals in-state tuition)	\$ 16,071.00	\$ 9,489.00
Missouri 3.25+	100% (Equals in-state tuition)	\$ 16,071.00	\$ 9,489.00

*\*Estimated award and tuition figures assume a course load of 30 credit hours*

**E. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND REVIEW OF PROPOSALS**

The Tuition and Fees Strategies Committee is a student-led committee comprising student representatives from each academic college on the Manhattan campus and a student representative from the Graduate School. Administrators serving as ex-officio members of the committee are the provost and executive vice president, vice president for student life and dean of students, chief financial officer and faculty senate president.

On May 4, 2022, university administration presented the tuition increase scenario to the TFSC for discussion and input. The TFSC voted unanimously to support the recommendation to increase tuition for the Manhattan, Salina and Olathe campuses by 1.3% and to keep the College of Veterinary Medicine tuition rate constant.

**F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

*(Note: See Appendix F-1 for the university’s planned uses of the additional tuition revenues. Appendix F-2 gives the status of the university’s General Fees Fund (where tuition is deposited). Appendix F-3 compares the FY 2022 revenue changes by major category to historical figures.)*

	Main/Olathe Campus/ESARP	Salina Campus	Veterinary Medicine
<b>Strategic Enrollment Management: Impacts KBOR Pillars I, II</b> One-Stop Enrollment Center; Marketing & Communications; Pre-Professional Advising Center; Transfer Center; Adult, Military Transition Center; University Honors Program, Engagement)	2,482,238	--	--
<b>Reshaping Academic Workforce: Impacts KBOR Pillars I, II, III</b> Targeted hiring for innovative and emerging strategic programmatic needs	2,500,000	--	--
<b>Academic Innovation: Impacts KBOR Pillars I, II</b>  Implement practices across every college and academic unit to improve responsiveness to market needs (Micro and Non-Credit Credentials, Content delivery to workforce/industry partners, etc.)	500,000	--	--
<b>Improve Compensation to Retain Talented Faculty/Staff: Impacts KBOR Pillars I, II, III</b> Faculty Promotions/Awards (Includes 150 TFSE awards)	1,901,376	34,665	212,065
Undermarket Salary Adjustments	65,433	1,382	5,790
Fringe Rate Increases	365,028	22,354	22,294
Salary Adjustments - 4% Merit Pool, 1% COLA	8,587,522	455,059	1,368,468
	10,919,359	513,460	1,608,617
<b>Restore Special Allocations (Global Food Systems, Wildfire Suppression, VMC Scholarships)</b>	115,522	--	22,000
<b>Restore Salina, Veterinary Medicine and ESARP to allocated SGF</b>	1,054,447	226,787	129,522
<b>Student Financial Aid</b>	1,745,000	--	--
<b>Total Planned Uses</b>	<b>19,316,566</b>	<b>740,247</b>	<b>1,760,139</b>
State General Fund Appropriations - Net change from FY 2022, Includes 5% Pay Plan	\$15,391,682	\$667,312	\$1,555,337

The planned uses listed above represent the total general use budget increases approved for FY 2023. The budget continues to support faculty salary promotions and professorial performance awards along with fringe benefit rate adjustments. The university is also making a commitment to faculty and staff salaries through a COLA/merit pay plan for the fiscal year. Additionally, through extensive internal work encompassing our Strategic Enrollment Management Plan, the university plans to continue investments in institutional scholarships, designed to strengthen our competitive advantage to recruit both in-state and out-of-state students.

**G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

The university faces increased operating costs resulting from mandatory state fringe rate changes as well as the university’s commitment to more competitive faculty salaries. The university also faces significant price increases due to substantial inflation rates. Despite these challenges, K-State remains committed to the land grant mission of providing access to education for Kansans, especially during these difficult economic times. The university will implement approximately \$14 million in budget reductions next fiscal year due to enrollment declines.

**H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)**

*(Note: describe the fee adjustment and use of the revenue, how the fee increase was reviewed on campus, the projection of revenue attributable to the increase, and number of students affected with potential impact on student enrollment.)*

**Manhattan Campus**

	<b>Approved FY 2022 Fee</b>	<b>Proposed FY 2023 Fee</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
1 <sup>st</sup> through 11 <sup>th</sup> hour (per credit hour)	\$38.79	\$39.95	\$1.16
12 credit hours or more	\$465.48	\$479.44	\$13.96
<b>Graduate</b>			
1 <sup>st</sup> through 8 <sup>th</sup> hour <sup>1</sup> (per credit hour)	\$51.72	\$53.27	\$1.55
9 credit hours or more	\$465.48	\$479.44	\$13.96

<b>FY23 Student Services Fee Investment</b>	<b>% of FY 2023 Budget</b>	<b>Dollar Change in Rate Assessed</b>
Student Health Services	49%	\$6.85
K-State Student Union	23%	\$3.13
Recreational Services	13%	\$1.87
Other Student-Facing Support Services	15%	\$2.11
<b>Total</b>	<b>100%</b>	<b>\$13.96</b>

**Student Support for Fee Adjustments**

The Student Services Fee Committee, comprised solely of students, reviews the budgets of organizations receiving student services fees annually on a staggered rotation of three years. The Student Services Fee Committee has taken drastic measures since the onset of the pandemic to keep student services fee budget allocations modest without hindering entities from providing quality services or creating affordability barriers for students. For FY23, the Student Services Fee Committee unanimously requested a 3% fee increase to begin reinvesting in entities in order to enhance and expand the services provided to students. The Student Governing Association was supportive of this recommendation and on April 28, 2022, approved a resolution to increase the fee to \$479.44 with a FY 2023 Student Services Fee budget of \$14,377,958, a decrease of \$1,311,917 from the original FY 2022 budget.

The Student Services Fee is assessed to undergraduate and graduate full-time mixed-modality students. Undergraduate students will be assessed \$39.95 per credit hour up to 12 credit hours (cap). Graduate students will be assessed \$53.27 per credit hour up to 9 credit hours (cap). The full-time student services fee rate of \$479.44 is the same for undergraduate and graduate students.

**Justification for Fee Adjustments**

An increase of 3% to the Student Services Fee assessment rate is expected to generate approximately \$392,000 in additional revenue to invest in student facing services across campus. Additional revenue generated by this proposed increase will be distributed between the four main areas of the Student Services Fee: 49% to student health services, 23% to the K-State Student Union, 13% to Recreational Services, and 15% to miscellaneous entities that further enhance the student experience.

**Student Health Services**

Student Health, including both Lafene Health Center and Counseling and Psychological Services, will receive the largest investment from additional revenue. These services are facing large cost adjustments due to rising healthcare

and inflation costs and are critical entities that benefit more students than any other Student Services Fee entity. Furthermore, these entities have the largest overhead due to building and staffing costs. Demand for counseling continues to rise with mental health trends on college campuses and investing in this area ensures accessibility to resources that are otherwise very expensive to students in the broader Manhattan community. An investment in these services will allow for growth, expansion of benefits to students and aligns with the university's institutional priority of wholistic student wellbeing.

### K-State Student Union

The K-State Student Union is the center of student life at K-State, offering places for students to study, eat, hold meetings, and is a home away from home for many students. The K-State Student Union has suffered from lower foot traffic due to the effects of the COVID-19 pandemic, resulting in substantial revenue loss. As students continue to return to campus for daily activities, it is essential that the K-State Student Union has adequate funding. Funds going to the K-State Student Union will be used to ensure that student organizations have quality places to hold meetings and that students have a common place on campus to study and utilize campus resources. Increased funding to the K-State Student Union allows for an emergence from the dormancy that has existed since the onset of the COVID-19 pandemic.

### Recreation Services

During the pandemic, fewer students utilized the Rec complex to avoid campus mask mandates. As mask mandates are lifted and students are returning to the Rec complex, it is imperative that Recreational Services has the funding required to adequately staff the Rec given the increase in traffic and to perform necessary maintenance to stay aligned with gyms in the area. Additionally, Recreational Services is home to intramural sports, one of the most popular student activities on campus. An investment in Recreational Services from this increase will allow them to promote physical fitness across campus, maintain operational hours, and host events to garnering student engagement, including intramurals.

### Other Student-Facing Support Services

- Center for Student Involvement
- Fine Arts Fee
- Student Activity Fee
- Sports Clubs
- Student Governing Association
- Wildcat Watch
- KSDB 91.9
- Collegian Media Group
- Union Program Council
- Campus Entertainment Fund
- Student Design Services
- Student Legal Services

These entities are all student-facing services that significantly enhance the student experience. Entities such as Collegian Media Group, Wildcat Watch, and KSDB allow students to enhance communications skills, while benefiting the student body by providing local, student-based news, video and radio. Additionally, entities such as Union Program Council, Campus Entertainment Fund, Student Design Services, Center for Student Involvement, and Student Activity Fee all directly impact student organizations and enhance the student experience outside of the classroom, which is proven to go hand in hand with classroom success and perseverance. Finally, entities including Fine Arts, Student Legal Services, and Student Governing Association are all entities that help support students. These entities are essential to providing resources to students for various situations and significantly impact students' lives. Additional funds will significantly help these areas across campus positively impact the student experience through funding opportunities, media, programming or student services.

### Bond Service

The Student Services Fee provides funding for K-State Student Union and Recreation Services renovation and expansion bonds. The total budgeted amount for the bonds is unchanged for FY23 at \$3,481,000. This is budgeted and charged accordingly at the industry standard of 125% debt coverage for both bonds.

### Projection of Revenue from and number of Students Affected by Fee Adjustments

The proposed Student Services Fee increase of 3% is expected to generate approximately \$392,000 in additional revenue. The fee will affect all students on the Manhattan and Veterinary Medical Center campuses.

**Projected Impact of Fee Adjustments on Student Enrollment**

The proposed change will not adversely affect enrollment.

**Salina Campus**

	<b>Approved FY 2022 Fee</b>	<b>Proposed FY 2023 Fee</b>	<b>Dollar Change</b>
<b>Undergraduate</b>			
1 <sup>st</sup> through 11 <sup>th</sup> hour (per credit hour)	\$27.50	\$27.50	\$0.00
12 credit hours or more	\$330.00	\$330.00	\$0.00
<b>Graduate</b>			
1 <sup>st</sup> through 8 <sup>th</sup> hour <sup>1</sup> (per credit hour)	\$36.67	\$36.67	\$0.00
9 credit hours or more	\$330.00	\$330.00	\$0.00

**I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS**

*(Note: include total tuition and fees for full-time, resident undergraduate students in the five undergraduate programs at your university with the largest enrollments).*

*For those institutions with few differentiated rates, there may be less than five programs listed.*

**Junior Year Status, 30 SCH, Typical Program Plan, Resident Rate**

<b>Bachelor of Science in Animal Sciences College of Agriculture</b>	
Student Headcount: 829	
Tuition (30 hours)	\$9,612
Required Fees all students	\$959
Required Fees-program specific	\$800
<b>Total</b>	<b>\$11,371</b>
<b>Bachelor of Science in Mechanical Engineering Carl R. Ice College of Engineering</b>	
Student Headcount: 695	
Tuition (30 hours)	\$9,612
Required Fees all students	\$959
Required Fees-program specific	\$2,926
<b>Total</b>	<b>\$13,497</b>
<b>Bachelor of Science in Biology College of Arts and Sciences</b>	
Student Headcount: 455	
Tuition (30 hours)	\$9,612
Required Fees all students	\$959
Required Fees-program specific	\$750
<b>Total</b>	<b>\$11,321</b>

<b>Bachelor of Science in Kinesiology College of Health and Human Sciences</b>	
Student Headcount: 423	

Tuition (30 hours)	\$9,612
Required Fees all students	\$959
Required Fees-program specific	\$886
<b>Total</b>	<b>\$11,457</b>
<b>Bachelor of Science in Nutrition and Health</b>	
<b>College of Health and Human Sciences</b>	
Student Headcount: 334	
Tuition (30 hours)	\$9,612
Required Fees all students	\$959
Required Fees-program specific	\$847
<b>Total</b>	<b>\$11,418</b>

**Proposed FY 2023 Tuition and Required Fees (Campus Based Programs)  
Full Time, Per Semester**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Manhattan Campus</b>				
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$4,744.50	\$4,806.00	\$61.50	1.3%
Required Fees	465.48	479.44	13.96	3.0%
Total	\$5,209.98	\$5,285.44	\$75.46	1.4%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$12,780.00	\$12,946.50	\$166.50	1.3%
Required Fees	465.48	479.44	13.96	3.0%
Total	\$13,245.48	\$13,425.94	\$180.46	1.4%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,146.80	\$5,214.00	\$67.20	1.3%
Required Fees	465.48	479.44	13.96	3.0%
Total	\$5,612.28	\$5,693.44	\$81.16	1.4%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$11,509.20	\$11,659.20	\$150.00	1.3%
Required Fees	465.48	479.44	13.96	3.0%
Total	\$11,974.68	\$12,138.64	\$163.96	1.4%
<b>Pre-College (15 hours)</b>				
Tuition	\$0.00	\$1,830.00	\$1,830.00	NEW
Required Fees	--	--	--	NEW
Total	\$0.00	\$1,830.00	\$1,830.00	NEW
<b>Salina Campus</b>				
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$4,390.50	\$4,447.50	\$57.00	1.3%
Required Fees	330.00	330.00	--	0.0%
Total	\$4,720.50	\$4,777.50	\$57.00	1.2%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$11,832.00	\$11,986.50	\$ 154.50	1.3%
Required Fees	\$330.00	\$330.00	--	0.0%
Total	\$12,162.00	\$12,316.50	\$154.50	1.3%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$5,061.60	\$5,127.60	\$66.00	1.3%
Required Fees	330.00	330.00	--	0.0%
Total	\$5,391.60	\$5,457.60	\$66.00	1.2%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$11,398.80	\$11,546.40	\$147.60	1.3%
Required Fees	330.00	330.00	--	0.0%
Total	\$11,728.80	\$11,876.40	\$147.60	1.3%

	<b>Pre-College (15 hours)</b>				
	Tuition	\$1,830.00	\$1,830.00	\$0.00	0.0%
	Required Fees	--	--	--	0.0%
	Total	\$1,830.00	\$1,830.00	\$0.00	0.0%
<b>Veterinary Medicine</b>	<b>Resident (20 hours)</b>				
	Tuition	\$11,256.00	\$11,256.00	\$0.00	0.0%
	Required Fees	465.48	479.44	13.96	3.0%
	Total	\$11,721.48	\$11,735.44	\$13.96	0.1%
	<b>Non-Resident (20 hours)</b>				
	Tuition	\$25,524.00	\$25,524.00	\$0.00	0.0%
	Required Fees	465.48	479.44	13.96	3.0%
	Total	\$25,989.48	\$26,003.44	\$13.96	0.1%
<b>Olathe Campus</b>	<b>Undergraduate (15 hours)</b>				
	Tuition	\$4,744.50	\$4,806.00	\$61.50	1.3%
	Required Fees	--	--	--	0.0%
	Total	\$4,744.50	\$4,806.00	\$61.50	1.3%
	<b>Graduate (12 hours)</b>				
	Tuition	\$5,146.80	\$5,214.00	\$67.20	1.3%
	Required Fees	--	--	--	0.0%
	Total	\$5,146.80	\$5,214.00	\$67.20	1.3%

**Proposed FY 2023 Tuition and Required Fees (Fully Online Students)  
Full Time, Per Semester**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Manhattan Campus</b>				
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,625.00	\$5,698.50	\$73.50	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$5,625.00	\$5,698.50	\$73.50	1.3%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$5,625.00	\$5,698.50	\$73.50	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$5,625.00	\$5,698.50	\$73.50	1.3%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$6,127.20	\$6,206.40	\$79.20	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$6,127.20	\$6,206.40	\$79.20	1.3%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$6,127.20	\$6,206.40	\$79.20	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$6,127.20	\$6,206.40	\$79.20	1.3%
<b>Salina Campus</b>				
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$5,268.00	\$5,337.00	\$69.00	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$5,268.00	\$5,337.00	\$69.00	1.3%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$5,268.00	\$5,337.00	\$69.00	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$5,268.00	\$5,337.00	\$69.00	1.3%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$6,060.00	\$6,139.20	\$79.20	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$6,060.00	\$6,139.20	\$79.20	1.3%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$6,060.00	\$6,139.20	\$79.20	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$6,060.00	\$6,139.20	\$79.20	1.3%
<b>Olathe Campus</b>				
<b>Undergraduate (15 hours)</b>				
Tuition	\$5,625.00	\$5,698.50	\$73.50	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$5,625.00	\$5,698.50	\$73.50	1.3%

**Graduate (12 hours)**

Tuition	\$6,127.20	\$6,206.40	\$79.20	1.3%
Required Fees	\$0.00	\$0.00	--	0.0%
Total	\$6,127.20	\$6,206.40	\$79.20	1.3%

**Kansas State University - FY 2023 Planned Uses of SGF and Additional Tuition Revenue**

	<u>Main/Olathe Campus/ESARP</u>	<u>Salina Campus</u>	<u>Veterinary Medicine</u>	<u>Total</u>
<b>Strategic Enrollment Management: Impacts KBOR Pillars I, II</b>				
One-Stop Enrollment Center; Marketing & Communications; Pre-Professional Advising Center; Transfer Center; Adult, Military Transition Center; University Honors Program, Engagement)	2,482,238	--	--	2,482,238
<b>Reshaping Academic Workforce: Impacts KBOR Pillars I, II, III</b>				
Targeted hiring for innovative and emerging strategic programmatic needs	2,500,000	--	--	2,500,000
<b>Academic Innovation: Impacts KBOR Pillars I, II</b>				
Implement practices across every college and academic unit to improve responsiveness to market needs (Micro and Non-Credit Credentials, Content delivery to workforce/industry partners, etc.)	500,000	--	--	500,000
<b>Improve Compensation to Retain Talented Faculty/Staff: Impacts KBOR Pillars I, II, III</b>				
Faculty Promotions/Awards (Includes 150 TFSE awards)	1,901,376	34,665	212,065	\$2,148,106
Undermarket Salary Adjustments	65,433	1,382	5,790	72,605
Fringe Rate Increases	365,028	22,354	22,294	\$409,676
Salary Adjustments - 4% Merit Pool, 1% COLA	8,587,522	455,059	1,368,468	10,411,049
	<u>10,919,359</u>	<u>513,460</u>	<u>1,608,617</u>	<u>13,041,436</u>
<b>Restore Special Allocations (Global Food Systems, Wildfire Suppression, VMC Scholarships)</b>	115,522	--	22,000	\$137,522
<b>Restore Salina, Veterinary Medicine and ESARP to allocated SGF</b>	1,054,447	226,787	129,522	1,410,756
<b>Student Financial Aid</b>	1,745,000	--	--	1,745,000
<b>Total</b>	<u><u>19,316,566</u></u>	<u><u>740,247</u></u>	<u><u>1,760,139</u></u>	<u><u>21,816,952</u></u>
<b>State General Fund Appropriations</b>				
Net change from FY 2022, Includes 5% Pay Plan	\$15,391,682	\$667,312	\$1,555,337	\$17,614,331

**Kansas Board of Regents  
General Fees Fund Summary**

**University:** Kansas State University- Manhattan, Salina and Olathe Campuses

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$17,316,723	\$24,973,260	\$36,772,518	\$50,514,808	47,192,049
Revenue	213,543,608	207,820,763	186,086,072	195,660,531	189,959,726
Total Available	\$230,860,331	\$232,794,023	\$222,858,590	\$246,175,339	237,151,775
Expenditures	205,887,071	196,021,505	172,343,782	198,983,290	204,640,688
Balance Forward	\$24,973,260	\$36,772,518	\$50,514,808	\$47,192,049	32,511,087
Balance Forward as a Percentage of Revenue	11.7%	17.7%	27.1%	24.1%	17.1%
Total Commitments (refer to detail below)					\$0

**Detailed Description of Commitments:**

The average payroll funded from General Fees during July and August is approximately \$3.5M

Our anticipated ending balance plus summer revenue collections will finance summer payroll of approximately \$14.0 million through August. College and department reserves are held to fund startup costs and to purchase equipment. Modest central reserves are used to fund critical infrastructure needs and address other one-time needs.

**Kansas Board of Regents  
General Fees Fund Summary**

**University:** Kansas State University- Veterinary Medicine

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$683,511	\$643,253	\$280,421	1,769,635	\$1,999,151
Revenue	19,282,881	18,796,069	19,044,149	18,735,826	18,845,090
Total Available	\$19,966,392	\$19,439,322	\$19,324,570	\$20,505,461	\$20,844,241
Expenditures	19,323,139	19,158,901	17,554,935	18,506,310	20,500,000
Balance Forward	\$643,253	\$280,421	\$1,769,635	\$1,999,151	\$344,241
Balance Forward as a Percentage of Revenue	3.3%	1.5%	9.3%	10.7%	1.8%
Total Commitments (refer to detail below)					\$0

**Detailed Description of Commitments:**

The average summer payroll funded from General Fees is \$70,000. Four summer pay periods (July through mid-August total \$280,000. College and department reserves are held to fund startup costs and to purchase equipment. Modest central reserves are used to fund critical infrastructure needs and address other one-time needs.

## Projected and Actual Tuition Revenue Increases

University: KSU - Main, Olathe and Salina Campuses

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	(5,041,192)	(5,722,294)	(21,735,095)	9,574,312	(5,700,805)
Projected Tuition Proposal Change <sup>2</sup>	3,027,183	2,949,072	--	--	2,252,819
Difference - Other Revenue Changes <sup>3</sup>	(8,068,375)	(8,671,366)	(21,735,095)	9,574,312	(7,953,624)
Other Changes as Percent of Current Year Revenue	-3.8%	-4.2%	-11.7%	4.9%	-4.2%
Total Student Credit Hours	540,615	522,815	501,924	481,895	474,674
Total Student Head Count (Fall Semester)	21,758	21,252	20,377	19,753	19,457

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus, switch from Fee revenue to Tuition Revenue

<sup>4</sup> Estimated FY 2023 Collections

**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University: KSU -Veterinary Medicine**

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	293,671	(486,812)	248,080	(308,323)	109,264
Projected Tuition Proposal Change <sup>2</sup>	--	--	--	--	--
Difference - Other Revenue Changes <sup>3</sup>	\$293,671	(486,812)	\$248,080	(308,323)	\$109,264
Other Changes as Percent of Current Year Revenue	1.5%	-2.6%	1.3%	-1.6%	0.6%
Total Student Credit Hours	21,480	21,434	22,290	22,737	22,594
Total Student Head Count (Fall Semester)	463	467	477	476	473

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

<sup>4</sup> Estimated FY 2023 Collections

**Fiscal Year 2023 Tuition and Fee Proposal**  
**University Name**

**Executive Summary:**

Fort Hays State University is proposing a tuition increase per the below table for FY 2023 and no on-campus fee increases.

**A. FY 2022 PROPOSED TUITION RATES (all students)**

	<b>Approved FY 2022 Tuition Rate</b>	<b>Proposed FY 2023 Tuition Rate</b>	<b>Dollar Change</b>
Resident Undergraduate	138.25	142.50	4.25
Non-Resident Undergraduate	486.47	501.43	14.96
Resident Graduate	206.63	212.98	6.35
Non-Resident Graduate	588.50	606.60	18.10
Contiguous Undergraduate*	207.38	-	(207.38)
Contiguous Graduate*	309.95	-	(309.95)
Regional Undergraduate	-	142.50	142.50
Regional Graduate	-	212.98	212.98
Online Undergraduate	226.88	233.86	6.98
Online Graduate	298.55	307.73	9.18
MBA Online	350.00	350.00	-
DNP	400.00	400.00	-

\*Contiguous rates have been discontinued and replaced with the Regional Rate approved by the Kansas Board of Regents in June 2021.

*Note: Refer to Appendix A for proposed tuition and required fees for all full-time students and for the various campuses (including online), as applicable.*

**B. FY 2023 PROPOSED COURSE FEE RATES FOR SPECIFIED PROGRAMS, include a five-year historical trend for all course fee rates with a notation as to their approval process**

	Approved FY 2022	Proposed FY 2023	Dollar Change
Program-Specific Tuition or Fee:	NONE	NONE	0

**C. PROPOSED CHANGES TO TUITION STRUCTURE**

NONE

**D. OTHER TUITION, WAIVER OR FEE PROPOSALS**

Fort Hays State University requests authorization to offer market-based instruction to non-degree seeking, as well as degree-seeking students. FHSU requests authorization to offer such courses beyond the upcoming fiscal year.

The University seeks to respond to industry demands and have the option to respond to the marketplace and employers who want to provide professional development to their employees. Market-based instruction rates will be set on a case-by-case. The University recognizes that expanding contractual market-based tuition agreements could also benefit degree-seeking students and their employers. This would allow the university to enter into agreements with employers to provide their employees with the opportunity to improve skills related to specific academic areas that would directly benefit that employer. In addition, courses could be designed to meet the educational needs for specific categories of individuals including the delivery of stackable credentials or badges demonstrating increasing competencies of a particular skill.

The tuition charged would be based on the characteristics of the market/industry to be served and the cost of executing the program.

**E. DESCRIPTION OF STUDENT AND OTHER CAMPUS COMMUNITY INVOLVEMENT IN DEVELOPMENT AND REVIEW OF PROPOSALS**

Fort Hays State University began discussion regarding tuition and fees among the President and Vice Presidents in spring of 2022. Also, during spring 2022, the campus senior leadership team and budget committee met regularly to review revenues and expenditures, make strategic recommendations and plans, and formulate a recommendation to the president. This group has broad representation from across campus including all VP's, all Academic Deans, the Director of Budgets, Faculty senate representatives, staff senate representatives, and SGA representatives. After consideration, the President's final recommendation was formulated and submitted.

**F. PROJECTED TUITION AND FEE REVENUES AND PLANNED USES OF INCREASED REVENUES**

For Fiscal Year 2023, Fort Hays State is proposing an increase to our tuition rates as laid out in table A above which will net us a projected tuition revenue increase of \$1,152,524.

The proposed increase is driven by a number of market and other factors. Inflation is at historically high levels, with the BLS reporting an 8.5% inflation rate over the past 12 months and a forecast that this will continue. One example of this is utilities costs. Last year, we paid for natural gas about \$3.00 per MMU. Now we are paying over \$8.00 per MMU. Increases to our utilities alone are estimated at over \$300K.

We are seeing increased wage pressures for employees and for our student labor. The competition for student labor has intensified and many entry level jobs in town are now significantly higher than student wages on campus. We have seen many good and knowledgeable employees leaving the University for

better paying jobs. We want to honor the intent of the Governor and legislature in providing a 5% merit pool. FHSU is grateful for the dollars given to offset the increase. Because the state gives an amount based off the SGF dollars for our institution, those dollars represent about 1/3 of the total needed to meet the 5% merit pool. We plan to use uncommitted ongoing revenue to make up the roughly 2.7 million gap.

In projecting tuition and fee revenues, we continue to utilize a conservative fiscal approach amidst the national and state decline in college enrollments. We have planned and committed resources to increase enrollment through our regional rate, strategic initiatives, and international programs. We believe the new regional rate to be implemented in fall 2022 will help drive enrollment. That enrollment is projected to happen in year 2 of the program. The effect on enrollment for the program can be seen in appendix R. FHSU will continue to invest strategically to advance the mission of the University and attract more students.

FHSU is committed to keeping costs low for our students and the citizens of Kansas. Over the past year, we have decreased our expenses through careful review of positions, implementing a voluntary separation program, and mandating decreases to our operating through finding efficiencies. This has resulted in over \$2.1 million in ongoing savings. This is on top of the over 5 million in savings found in the years prior to FY22. We continue to be committed and wise stewards of the resources granted to us.

After substantial discussion with executive leadership, student leaders, and other constituencies on campus, it was decided to propose a tuition increase to make up the projected loss for FY23, while we continue to hold student fees flat. Typically, FHSU includes an inflationary factor in our student fee rates to ensure our purchasing power remains the same. We chose this year to make an exception and keep on-campus student fees flat to help offset the impact of our proposed tuition increase. A market analysis shows that FHSU is the lowest cost four-year institution in the state and one of the lowest cost institutions in the nation. This increase will not change that status even if all other institutions freeze their tuition. We believe the market elasticity is such that the tuition increase will not adversely affect enrollment.

FHSU requests a tuition increase that will bring additional revenues of \$1.1 million dollars. We recognize this is more than the restoration of the original request outlined in the governor's budget. Had we been fully funded at the original request level, we would have received an additional \$503,702. The tuition increase to realize the \$503,702 would be about \$1.90 per credit (about 1.35%) for a resident student as opposed to our request of \$4.25. As we strive to be good financial stewards, we believe the \$1.1 million proposal will set FHSU up best for continued fiscal success to meet the challenges facing the institution today and growth for the future.

*(Note: See **Appendix F-1** for the university's planned uses of the additional tuition revenues. **Appendix F-2** gives the status of the university's General Fees Fund (where tuition is deposited). **Appendix F-3** compares the FY 2023 revenue changes by major category to historical figures.)*

## **G. MEASURES TAKEN TO KEEP PROPOSALS AS MODEST AS POSSIBLE**

Fort Hays State University will be the lowest cost four-year institution in the State and is expected to continue to be one of the lowest in the nation as reported in U.S. News and World Report. The University has been able to achieve its student-centered pricing structure as a result of innovative programs and efficient performance. We are committed to continuing our work to strategically grow our student body both nationally and internationally while operating efficiently to keep our tuition and fees low to give great value to Kansas students and families.

The University believes we have a responsibility to operate as efficiently as possible as is evident by its utility management operations, blended use of full-time and part-time faculty, and continued use of internal construction resources. We look for ways to improve operational and staff efficiency to provide a high-quality economical education for the benefit of students, parents, and taxpayers.

As we move forward through the uncertainty of the future and the challenges facing higher education including record inflation, declining high school senior graduates, increased competition, and wage pressures, the University has instituted a number of measures to keep costs down. FHSU has an executive level review of all hiring requests, we've greatly reduced travel expenditures, cut back on operating budgets, reduced overtime, and eliminated unnecessary expenditures. We've implemented an early retirement program and other staffing reductions that will save the campus \$2.1 million in ongoing expenditures. While we continue to see savings from our actions, we are also planning for additional financial challenges.

#### **H. INCREASES TO REQUIRED STUDENT FEES PROPOSED BY STUDENTS (fees proposed by students for restricted use expenditures)**

Fort Hays State University and its student representatives request no overall increase in the fees. While we are concerned about inflationary pressures on the purchasing power of the fees, we chose to keep fees flat for our students during the upcoming year to help keep the cost of tuition and fees lower. We did approve a modest inflationary increase to our international fee.

Students approved increasing three fees and decreasing one fee as a result of recommendations of SGA and/or by student referendum. SGA approved increasing campus intramurals, student engagement, and Tiger Media Network in support of operations and events of these programs. They also reduced Public Safety and Awareness as data showed the program is not utilized well. The savings from the reduction offset the increases in the other areas resulting in an overall net zero increase in fees. All revenues generated will be used to support the program of function listed. The total charge in fees per credit hour will remain \$43.21 per credit.

**FY 2023 Proposed Campus Privilege Fees (per Student Credit Hour)**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>\$ Chg</b>	<b>% Chg</b>
Educational Opportunity	0.63	0.63	--	0.0%
Student Health	4.78	4.78	--	0.0%
Student Union	4.45	4.45	--	0.0%
Student Union Student Service Fee	1.84	1.94	0.10	5.4%
Memorial Union Bond	6.00	6.00	--	0.0%
Student Activity	4.31	4.31	--	0.0%
Center for Student Success Bond	4.00	4.00	--	0.0%
Parking Fee	1.07	1.07	--	0.0%
Athletic Fee	9.56	9.56	--	0.0%
Wellness Center	1.08	1.08	--	0.0%
Public Safety and Awareness	0.43	0.21	(0.22)	-51.2%
University Network News	2.04	2.14	0.10	4.9%
Civic Engagement	0.52	0.52	--	0.0%
Athletic Bands	0.83	0.83	--	0.0%
Campus Intramurals	0.75	0.77	0.02	2.7%
Tiger Debs Dance Team	0.12	0.12	--	0.0%
SGA	0.53	0.53	--	0.0%
Food and Hunger Initiative	0.27	0.27	--	0.0%
<b>Total</b>	<b>43.21</b>	<b>43.21</b>	<b>--</b>	<b>0.0%</b>
<b>Other Fees:**</b>				
International Fee	134.62	138.65	4.03	3.0%

\*\*Charges in addition to tuition for cross border programs.

**I. TOTAL FISCAL EFFECT ON SELECTED MAJORS, RESIDENT UNDERGRADUATE STUDENTS**

**Bachelor of (On Campus)**

Tuition (30 hours)	\$ 4,275.00
Required Fees all students	\$ 1,296.30
Required Fees-program specific	\$ 0.00
<b>Total</b>	<b>\$ 5,571.30</b>

**Bachelor of (Online)**

____ Student Headcount	
Tuition (30 hours)	\$ 7,015.80
Required Fees all students	\$ 0.00
Required Fees-program specific	\$ 0.00
<b>Total</b>	<b>\$ 7,015.80</b>

**Fort Hays State University  
Appendix R  
Regional Rate Proposal  
Effective FY 2023 (Fall 2022)  
Approved by KBOR June 2021**

Fort Hays State University Regional Rate	Current Rates	CH	Revenue at Current Rate	Regional Rate Revenue Estimate	Lost Revenue	FTE Breakeven = 30 CH UG/18 CH GR
UG Regional Rate	\$ 138.25					
Current Contiguous States	\$ 207.38	8341	\$ 1,729,756.58	\$ 1,153,143.25	\$ (576,613.33)	(139)
Non Resident for Five Added States*	\$ 486.47	270	\$ 131,346.90	\$ 37,327.50	\$ (94,019.40)	(15)
<b>Breakeven FTE</b>						<b>(154)</b>
Grad Regional Rate	\$ 206.63					
Grad Contiguous	\$ 309.95	505	\$ 156,524.75	\$ 104,348.15	\$ (52,176.60)	(14)
Grad Non Res*	\$ 588.50	126	\$ 74,151.00	\$ 26,035.38	\$ (48,115.62)	(13)
<b>Breakeven FTE</b>						<b>(27)</b>
* Arizona, Texas, Iowa and Wyoming are currently at Contiguous State Rate through scholarship programs Arkansas, Illinois, New Mexico, South Dakota, and Utah are currently at Non Resident Rates and will change to Regional Rate. Change would affect 9 undergraduate students assumed to be full time (30 Credit Hours) and 7 graduate students assumed to be full time (18 credit hours).						

**Proposed FY 2023 Tuition and Required Fees (All Students)  
Full Time, Per Semester**

	<b>Approved FY 2022</b>	<b>Proposed FY 2023</b>	<b>\$ Increase</b>	<b>% Increase</b>
<b>Resident Undergraduate (15 hours)</b>				
Tuition	\$2,073.75	\$2,137.50	\$63.75	3.07%
Required Fees	648.15	648.15	--	0.00%
Total	\$2,721.90	\$2,785.65	\$63.75	2.34%
<b>Non-Resident Undergraduate (15 hours)</b>				
Tuition	\$7,297.05	\$7,521.45	\$224.40	3.08%
Required Fees	648.15	648.15	--	0.00%
Total	\$7,945.20	\$8,169.60	\$224.40	2.82%
<b>Resident Graduate (12 hours)</b>				
Tuition	\$2,479.56	\$2,555.76	\$76.20	3.07%
Required Fees	518.52	518.52	--	0.00%
Total	\$2,998.08	\$3,074.28	\$76.20	2.54%
<b>Non-Resident Graduate (12 hours)</b>				
Tuition	\$7,062.00	\$7,279.20	\$217.20	3.08%
Required Fees	518.52	518.52	--	0.00%
Total	\$7,580.52	\$7,797.72	\$217.20	2.87%
<b>Regional Undergraduate (15 hours) - Replaced Contiguous</b>				
	<b>Old Contig</b>	<b>New Regional</b>		
Tuition	\$3,110.70	\$2,137.50	(\$973.20)	-31.29%
Required Fees	648.15	648.15	--	0.00%
Total	\$3,758.85	\$2,785.65	(\$973.20)	-25.89%
<b>Regional Graduate (12 hours) - Replaced Contiguous</b>				
	<b>Old Contig</b>	<b>New Regional</b>		
Tuition	\$3,719.40	\$2,555.76	(\$1,163.64)	-31.29%
Required Fees	518.52	518.52	--	0.00%
Total	\$4,237.92	\$3,074.28	(\$1,163.64)	-27.46%
<b>Online Undergraduate (15 hours)</b>	\$3,403.20	\$3,507.90	\$104.70	3.08%
<b>Online Graduate (12 hours)</b>	\$3,582.60	\$3,692.76	\$110.16	3.07%

**Kansas Board of Regents  
FY 2023 Planned Uses of Additional Tuition Revenues**

**Fort Hays State University**

**Planned Uses**

Scholarships	251,322
Student Wage increases	290,000
Promotions in Academic Rank & Tenure	90,500
Fringe Benefit Changes (Health insurance, KPERS, etc.)	382,700
5% Salary Increases	2,526,521
Strategic Plan/Student Success Initiatives	539,676
Facility Operating Costs (Utilities, operations/maintenance)	316,985
Capital Assessment	371,919
Enrollment revenue decline	2,075,000
FY 2023 Cuts and Reallocations	(2,165,000)
	4,679,623

**State General Fund Appropriations**

Net change from FY 2022	\$3,544,511
Total Uses	(\$1,135,112)

**Context**

1% Increase in Tuition Rate	\$375,000
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**Kansas Board of Regents  
General Fees Fund Summary**

**University:** Fort Hays State University

	FY 2019	FY 2020	FY 2021	Estimated FY 2022	Projected FY 2023
Balance Forward	\$9,583,161	\$5,265,428	\$7,122,156	\$11,629,304	\$15,059,552
Revenue	46,161,409	45,988,070	45,242,539	41,379,763	39,717,186
HEERF Revenue Replacement	--	--	1,454,777	3,800,000	1,950,000
Total Available	\$55,744,570	\$51,253,498	\$53,819,472	\$56,809,067	\$56,726,738
Expenditures	50,479,142	44,131,342	42,190,168	41,749,515	41,234,430
Balance Forward	\$5,265,428	\$7,122,156	\$11,629,304	\$15,059,552	\$15,492,308
Balance Forward as a Percentage of Revenue	11.4%	15.5%	25.7%	36.4%	39.0%
Total Commitments (refer to detail below)					\$4,500,000

Detailed Description of Commitments:

Raze Davis Hall	\$164,670				
Other one time expenditures	\$1,936,439	\$765,450	\$263,000	\$0	\$1,000,000
Art Building	\$8,861,362	\$3,305,847			
Rarick Renovation			\$2,983,000	\$3,016,000	
Forsyth Library					\$1,000,000
Gross Coliseum HVAC					\$2,500,000
<b>Total</b>	<b>\$10,962,471</b>	<b>\$4,071,297</b>	<b>\$3,246,000</b>	<b>\$3,016,000</b>	<b>\$4,500,000</b>

**Kansas Board of Regents  
Projected and Actual Tuition Revenue Increases**

**University:** Fort Hays State University

Tuition Revenue Increase	FY 2019	FY 2020	FY 2021	FY 2022 Proj	FY 2023 <sup>4</sup>
Actual General Fees Fund Change <sup>1</sup>	\$1,922,640	(\$173,339)	(\$745,531)	(\$3,862,776)	(\$2,075,000)
Projected Tuition Proposal Change <sup>2</sup>	1,107,151	947,000	1,657,513	--	1,153,476
Difference - Other Revenue Changes <sup>3</sup>	\$815,489	(\$1,120,339)	(\$2,403,044)	(\$3,862,776)	(\$921,525)
Other Changes as Percent of Current Year Revenue	1.8%	-2.4%	-5.3%	-9.3%	-2.3%
Total Student Credit Hours	300,588	302,659	287,719	277,132	271,406
Total Student Head Count (Fall Semester)	15,500	15,908	15,033	14,104	13,399

<sup>1</sup> Source: General Fees Fund -- actual net revenues increase over previous fiscal year from DA 404: Charges for Education and Libraries.

<sup>2</sup> Source: University Tuition Proposal -- projected increase from tuition price increase

<sup>3</sup> Other General Fees Fund increases attributed to changes in enrollment, mix of students, on-campus vs. off-campus

<sup>4</sup> Estimated FY 2023 Collections